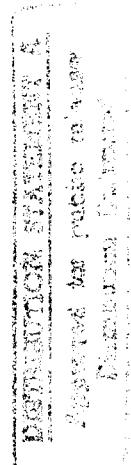


**DEPARTMENT OF THE
AIR FORCE**

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**FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995**



19950403 064

Operation and Maintenance, Air Force Reserve

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

TABLE OF CONTENTS

Justification of Estimates for FY 1996

Volume I - Narrative Justification

Page No.

Summary of Requirements by Budget Activity and Activity Group (Exhibit 0-1)	1
Personnel Summary (PB-31C)	2
Exhibit OP-5 Program Budget Decision: O&M, Air Force Reserve Appropriation.....	4
-- Budget Activity: Operating Forces	16
---- Subactivity Group: Aircraft Operations	23
---- Subactivity Group: Mission Support Operations.....	33
---- Subactivity Group: Base Support.....	38
---- Subactivity Group: Depot Maintenance	47
-- Budget Activity: Administration & Service-wide Activities	51
---- Subactivity Group: Administration	56
---- Subactivity Group: Military Manpower and Personnel Management (ARPC)	60
---- Subactivity Group: Recruiting and Advertising	63
---- Subactivity Group: Other Personnel Support.....	66
---- Subactivity Group: Audiovisual	68

Accession For /	
NTIS	CRA&I ✓
DTIC	TAB
63	Unannounced Justification
66	By <i>Res 2277456</i>
68	Distribution /
Dist	Avail and / Special
A-1	Availability Co

0-1 Subactivity Detail
FY 1996/7 President's Budget
Operation and Maintenance (3740), Air Force Reserve

	(\$ in Thousands)			
	FY 1994	FY 1995	FY 1996	FY 1997
Budget Activity 1. Operating Forces				
-- Activity Group - Air Operations				
-- Aircraft Operations	<u>1,294,643</u>	<u>1,407,027</u>	<u>1,420,914</u>	<u>1,435,681</u>
-- Mission Support Operations	<u>1,020,506</u>	<u>1,111,401</u>	<u>1,103,593</u>	<u>1,106,288</u>
-- Base Support	<u>39,733</u>	<u>37,361</u>	<u>35,073</u>	<u>34,980</u>
-- Depot Maintenance	<u>217,281</u>	<u>260,765</u>	<u>282,248</u>	<u>294,413</u>
Reprogramming/Credits	<u>32,206</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fuel Credit	<u>-15,083</u>			
Civilian Locality Pay Offset		<u>-2,500</u>		
Budget Activity 4. Administration & Service-wide Activities				
-- Activity Group - Service-wide Activities				
-- Administration	<u>63,105</u>	<u>64,478</u>	<u>65,033</u>	<u>73,349</u>
-- Military Manpower and Personnel Management (ARPC)	<u>29,844</u>	<u>30,067</u>	<u>33,107</u>	<u>42,365</u>
-- Recruiting and Advertising	<u>19,002</u>	<u>19,518</u>	<u>17,746</u>	<u>16,634</u>
-- Other Personnel Support (Disability Comp-AFR)	<u>8,890</u>	<u>9,113</u>	<u>7,743</u>	<u>7,707</u>
-- Audiovisual	<u>4,936</u>	<u>5,762</u>	<u>6,063</u>	<u>6,361</u>
Reprogramming/Credits	<u>434</u>	<u>518</u>	<u>374</u>	<u>282</u>
Civilian Locality Pay Offset		<u>-500</u>		
Total Operation and Maintenance (3740), Air Force Reserve	<u>1,357,749</u>	<u>1,471,505</u>	<u>1,485,947</u>	<u>1,509,030</u>

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1994	FY 1995	FY 1996	FY 1997
Total number of full-time equivalent positions	15,563	15,962	15,435	15,010
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hires	14,956	15,809	15,426	15,183
Foreign Nationals	0	0	0	0
Total Direct Hires	14,956	15,809	15,426	15,183
Disadvantaged Employment	0	0	0	0
Total Full-time equivalent employment	14,956	15,809	15,426	15,183
Full-time equivalent of overtime and holiday hours	200	200	200	200
Average ES salary	0	0	0	0
Average GS grade	12	12	12	12
Average GS salary	45,294	45,360	47,851	49,119
Average salary of ungraded positions	45,294	45,360	47,851	49,119

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1994			FY 1995			FY 1996			FY 1997		
	ES	WY	(\$000)									
Direct Hire Civilians												
Full Time Equivalent	15,563	14,956	675,950	15,962	15,809	720,937	15,435	15,426	741,060	15,010	15,183	752,270
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Hire	15,563	14,956	675,950	15,962	15,809	720,937	15,435	15,426	741,060	15,010	15,183	752,270
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	151	0	0	173	0	0	191	0	0	216
Total	15,563	14,956	676,101	15,962	15,809	721,110	15,435	15,426	741,251	15,010	15,183	752,486
Detail by Budget Activity												
Operating Forces	14,566	14,018	636,980	15,041	14,842	680,181	14,337	14,416	696,568	13,887	14,044	699,802
Admin & Servicewide Act	997	938	39,126	921	967	40,929	1,098	1,010	44,683	1,123	1,139	52,684
Total	15,563	14,956	676,101	15,962	15,809	721,110	15,435	15,426	741,251	15,010	15,183	752,486
(Reimbursable Data included above)	(587)	(469)	(20,386)	(453)	(453)	(25,012)	(449)	(401)	(22,724)	(426)	(356)	(24,598)

EXHIBIT PB-31C
Page 2 of 2

Program Budget Decision Unit: 062 Air Force Reserve

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1996/1997 request provides for the operation and training of 63/62 flying units with accompanying 143,816/142,783 flying hours, 279 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,969/73,160 Selected Reserve personnel. Activities supported include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for FY 1996/FY 1997 is 15,435/15,010 which reflects a decrease of 1,056/1,544 below the approved FY 1995 President's Budget.

The \$1,485.9 million budget request for FY 1996 supports a price increase of +\$18.7 million, a program decrease of -\$15.2 million and a functional transfer of +\$10.9M. These changes result from an increase in depot level repairable funding of +\$4.1M as a result of a DoD readiness initiative, a civilian end-strength reduction directed by the National Performance Review of -\$23.9M, contract conversion dollars of +\$2.6M, one-half year impact of the activation of two associate flying squadrons at McConnell AFB, KS of +\$9.9M and March ARB, CA support of +\$17.6M. Force structure adjustments reflect conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and associate C-141s to associate C-17s which equate to a net loss of -\$12.5M. The FY 1997 request of \$1,569.0 supports price growth of +\$29.7M, continued personnel reductions in FY 1997 to comply with the National Performance Review of -\$17.8M, contract conversions of +\$3.3M, as well as, the second-half year support of the associate flying squadrons at McConnell AFB, KS of \$12.2M and March ARB, CA support of +\$6.8M. FY 1997 also includes the impact of force structure conversions that began in FY 1996. These total force structure changes equate to a change of -22 PAA, -1,280 flying hours and -704 end strength in FY 1996 and -12 PAA, -1,033 flying hours and -450 end strength in FY 1997.

Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Flying Units	64	64	63	62
Military Technicians & Other Civilians	15,563	15,962	15,435	15,010
Flying Hours	150,056	145,096	143,816	142,783
Primary Assigned Aircraft (PAA)	450	414	392	380
Support Units	275	280	279	279
Unit Conversions	3	1	3	0
Aircraft Series Changes	1	1	0	0

Appropriation: AER, Operation and Maintenance

III. Financial Summary (O&M: \$ in Thousands):

	FY 1994 Actuals	Budget Request	Apropo	FY 1995	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
A. Activity Group:							
Operating Forces	\$ 1,294,643	\$ 1,416,553	\$ 1,418,768	\$ 1,409,527	\$ 1,420,914	\$ 1,435,681	
Admin & Servicewide Act	63,106	62,437	62,437	64,978	65,033	73,349	
Fuel Credit	-15,083						
Civilian Pay Offset					\$ -3,000		
Total	\$ 1,357,749	\$ 1,478,990	\$ 1,481,205	\$ 1,471,505	\$ 1,485,947	\$ 1,509,030	

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997	Change FY 1996/FY 1997
Baseline Funding	\$1,478,990	\$1,471,505		\$1,485,947
Congressional Adjustments (Distributed)	+2,215			
Congressional Adjustments (Undistributed)	-9,700			
Supplemental Request				
Price Change	+3,000	+18,747		+29,657
Functional Transfer	-3,000	+3,000		
Civilian Pay Offset		-7,305		-6,574
Program Changes		\$1,485,947		
Current Estimate	\$1,471,505			\$1,509,030

Appropriation: AER, Operation and Maintenance

C. OP-32 Line Item (\$ in Thousands)	FY 1994 Actual			FY 1995 Program Estimate			Change FY 1994/FY 1995			Change FY 1995/FY 1996		
	Price	Growth	Program Growth	Price	Growth	Program Growth	Price	Growth	Program Growth	Price	Growth	Program Growth
Civilian Personnel Compensation												
101 General Schedule	383,464	13,381	-8,099	388,746	11,107	1,281	401,134					
103 Wage Board	272,100	7,128	30,937	310,165	8,717	-1,680	317,202					
106 Benefits to Former Employees	151	0	22	173	0	18	191					
111 Disability Compensation	4,936	0	826	5,762	0	301	6,063					
117 Civilian Offset	0		-3,000	-3,000	0	+3,000	0					
199 Total Compensation	660,651	20,509	20,686	701,846	19,824	2,920	724,590					
Travel												
301 Per Diem	9,632	0	-4,334	5,298	0	-164	5,134					
302 Other Travel Costs	6,189	172	-390	5,971	177	-10	6,138					
307 Leased Vehicles	1,137	31	-361	807	23	57	887					
399 Total Travel	16,958	203	-5,085	12,076	200	-117	12,159					
Revolving Fund Purchases												
401 DFSC Fuel	151,746	-18,818	8,618	141,546	7,924	5,588	155,058					
404 Free Fuel Credit (Memo)	-15,083	+15,083	0	0	0	0	0					
414 AF Managed Supplies & Materials	134,975	-6,233	-6,520	122,222	-22,036	2,738	102,924					
415 DLA Managed Supplies & Materials	19,653	628	-137	20,144	121	-3,521	16,744					
416 GSA Managed Supplies & Materials	5,447	149	-62	5,534	166	-1,099	4,601					
417 Locally Procured Fund Mg Supl& Mat	25,257	709	-110	25,856	-774	-5,145	21,485					
499 Total Fund Supplies & Materials	337,078	-23,565	1,789	315,302	-13,051	-1,439	300,812					
Revolving Fund Equipment Purchases												
506 DLA Fund Equipment	7,395	231	-1,709	5,917	31	2,234	8,182					
507 GSA Managed Equipment	11,540	318	-2,678	9,180	-259	3,268	12,707					
599 Total Fund Equipment	18,935	549	-4,387	15,097	290	5,502	20,889					
Other Revolving Fund Purchases												
653 AMC Training	75,143	0	386	75,529	10,700	4,329	90,558					
661 Depot Maintenance-Organic	99,662	19,982	1,812	121,456	1,458	-13,364	109,550					
662 Depot Maintenance-Contract	25,537	2,471	51,301	79,309	-5,075	392	74,626					
671 Communications Services (DISA)	722	18	549	1,289	-73	-119	1,097					
673 Defense Financing and Accounting	0	0	0	0	0	+9,200	9,200					
699 Total Other Revolving Fund Purch	201,064	22,471	54,048	277,583	7,010	438	285,031					

Appropriation: AFR_Operation and Maintenance

C.	OP-32 Line Item(\$ in Thous)	Change FY 1994/FY 1995			Change FY 1995/FY 1996		
		FY 1994 Actual	Price Growth	Program Growth	FY 1995 Estimate	Price Growth	Program Growth
	Transportation						
771	Commercial Transportation	<u>2,692</u>	<u>72</u>	<u>-1,404</u>	<u>1,360</u>	<u>39</u>	<u>-26</u>
799	Total Transportation	<u>2,692</u>	<u>72</u>	<u>-1,404</u>	<u>1,360</u>	<u>39</u>	<u>-26</u>
	Other Purchases						
913	Purchased Utili (Non-Fund)	10,583	296	1,005	11,884	357	-1,724
914	Communications (Non-Fund)	7,042	195	-1,390	5,847	175	1,017
915	Rents (Non-GSA)	1,072	29	147	1,248	37	-454
917	Postal	501	38	406	945	24	-510
920	Supplies & Mat (Non-Fund)	8,444	235	-4,476	4,203	124	-540
921	Printing and Reproduction	2,398	63	-353	2,108	63	-339
922	Equipment Maint by Contract	6,146	167	-312	6,001	177	-416
923	Facility Maint by Contract	37,036	1,035	7,284	45,355	1,359	-3,104
925	Equipment: All Other	19,014	533	-16,821	2,726	81	306
930	Other Depot Maint (Non-Fund)	12,007	336	-1,219	11,124	333	-400
934	Engineering & Tech Sys	3,336	93	180	3,609	108	-39
989	Other Contracts	12,792	346	40,053	53,191	1,597	-7,989
998	Other Costs	<u>120,371</u>	<u>0</u>	<u>0</u>	<u>148,241</u>	<u>0</u>	<u>2,609</u>
999	Total Other Purchases	<u>120,371</u>	<u>3,366</u>	<u>24,504</u>	<u>148,241</u>	<u>4,435</u>	<u>-11,583</u>
9999	Total Appropriation	\$1,357,749	\$23,605	\$ 90,151	\$1,471,505	\$18,747	\$ -4,305
							\$1,485,947

Appropriation: AER, Operation and Maintenance

C. OP-32 Line Item (\$ in Thousands)	FY 1996 Estimate		Change FY 1996/FY 1997		
			Price Growth	Program Growth	FY 1997 Estimate
<u>Civilian Personnel Compensation</u>					
101 General Schedule	401,134	12,797	-2,431	411,500	
103 Wage Board	317,202	9,641	-10,671	316,172	
106 Benefits to Former Employees	191	0	25	216	
111 Disability Compensation	6,063	0	298	6,361	
117 Civilian Offset	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
199 Total Compensation	724,590	22,438	-12,779	734,249	
<u>Travel</u>					
301 Per Diem	5,134	0	-6	5,128	
302 Other Travel Costs	6,138	181	120	6,439	
307 Leased Vehicles	<u>887</u>	<u>25</u>	<u>15</u>	<u>927</u>	
399 Total Travel	12,159	206	129	12,494	
<u>Revolving Fund Purchases</u>					
401 DFSC Fuel	155,058	2,016	1,450	158,524	
404 Free Fuel Credit (Memo)	0	0	0	0	
414 AF Managed Supplies & Materials	102,924	5,402	-13,300	95,026	
415 DLA Managed Supplies & Materials	16,744	-167	204	16,781	
416 GSA Managed Supplies & Materials	4,601	137	-128	4,610	
417 Locally Procured Fund Mg Supl& Mat	<u>21,485</u>	<u>644</u>	<u>-582</u>	<u>21,547</u>	
499 Total Funds Supplies & Materials	300,812	8,032	-12,356	296,488	
<u>Revolving Fund Equipment Purchases</u>					
506 DLA Fund Equipment	8,182	-84	501	8,599	
507 GSA Managed Equipment	<u>12,707</u>	<u>367</u>	<u>-280</u>	<u>13,354</u>	
599 Total Fund Equipment	20,889	283	781	21,953	
<u>Other Revolving Fund Purchases</u>					
653 AMC Training	90,558	-10,700	-2,835	77,023	
661 Depot Maintenance-Organic	109,550	2,191	11,205	122,946	
662 Depot Maintenance-Contract	74,626	2,389	4,516	81,531	
671 Communications Services (DISA)	1,097	-27	76	1,146	
673 Defense Financing and Accounting	<u>9,200</u>	<u>589</u>	<u>-89</u>	<u>9,700</u>	
699 Total Other Revolving Fund Purch	285,031	-5,558	12,873	292,346	

Appropriation: AER, Operation and Maintenance

C.	OP-32 Line Item(\$ in Thous)	FY 1996 Estimate	Change FY 1996/FY 1997		
			Price Growth	Program Growth	FY 1997 Estimate
Transportation					
771	Commercial Transportation	<u>1,373</u>	<u>-39</u>	<u>-25</u>	<u>-1,437</u>
799	Total Transportation	<u>1,373</u>	<u>39</u>	<u>25</u>	<u>1,437</u>
Other Purchases					
913	Purchased Utili (Non-Fund)	10,517	316	476	11,309
914	Communications (Non-Fund)	7,039	210	152	7,401
915	Rents (Non-GSA)	831	25	74	930
917	Postal	459	0	20	479
920	Supplies & Mat (Non-Fund)	3,787	111	25	3,923
921	Printing and Reproduction	1,832	53	199	2,084
922	Equipment Maint by Contract	5,762	172	97	6,031
923	Facility Maint by Contract	43,610	1,309	-1,001	43,918
925	Equipment: All Other	3,113	94	103	3,310
930	Other Depot Maint (Non-Fund)	11,057	331	17	11,405
934	Engineering & Tech Svcs	3,678	110	-61	3,727
989	Other Contracts	46,799	1,408	1,424	49,631
998	Other Costs	<u>2,699</u>	<u>-78</u>	<u>3,228</u>	<u>5,915</u>
999	Total Other Purchases	<u>141,093</u>	<u>4,217</u>	<u>4,753</u>	<u>150,063</u>
9999	Total Appropriation	\$1,485,947	\$29,657	\$ -6,574	\$1,509,030

Appropriation: AFR, Operation and Maintenance

D. Reconciliation: Increases and Decreases	(\$000)	
1. FY 1995 President's Budget Request		\$1,478,990
2. Congressional Adjustments (Distributed)		\$ +2,215
a. C-130 Op Support for Ohio		\$ +10,000
b. WC-130 Weather Reconnaissance		\$ +2,015
c. Reserve Understrength		\$ -9,400
d. Travel		\$ -400
3. FY 1995 Appropriated Amount (Distributed)		\$1,481,205
4. Congressional Adjustments (Undistributed)		\$ -9,700
a. Civ Pers Pay Raise/Locality Pay		\$ +1,900
b. Workforce Restructure Act		\$ +1,400
c. Civ Pers Understrength		\$ -13,000
5. FY 1995 Current Estimate		\$1,471,505
6. Functional Transfer		\$ +10,900
a. Future DFAS billing		\$ +9,200
b. Shuttle Support		\$ +1,500
c. 3080 threshold change		\$ +200
7. Price Growth		\$ +18,747
8. Program Increases		\$ + 98,588
a. Air Operations. Reflects conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and C-141s to C-17s. See aircraft operations for detailed explanations. Also reflects a one-half year impact of the activation of two associate flying squadrons with deployable maintenance at McConnell AFB, KS, of +\$9.9M, funding to support March AFB, CA of +\$17.6M, and an increase of \$2.6 million for contracting out services to partially offset the accelerated civilian end strength reductions and +\$4.1M for an additional 5% depot level reparable increase to fund at 95% of requirement.		\$ + 93,491
b. Service-wide Activities. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters to the headquarters management program element of +\$4.8M. This change moved end strength and funding from Air Operations to Service-wide Activities. In addition, there has been an increase in the calculated estimate for civilian disability compensation for FY 1996 based on actual billings received from the Department of Labor covering the period 1 July 1993 to 30 June 1994 of +\$.3M.		\$ + 5,097

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases:		(\$000)
9. Program Decreases		\$ -113,793
a. Air Operations. Reflects F-16 reductions to meet 20 FWE and the conversion from A-10s to OA-10s, F-16s to KC-135s, KC-10 associate aircraft to KC-135s, and associate C-141s to associate C-17s. See aircraft operations for detailed explanations.		\$ -107,658
Decreases are primarily the result of civilian reductions required to comply with the National Performance Review Report direction and the movement of funding from BOS to RPS to service-wide activities. Also reflects the one-time impact of the congressional add of \$10M for C-130s and \$2M for WC-130s, as well as the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life.		
b. Service-wide Activities. Decrease is primarily a result of the continuing field agency drawdown of civilian end strengths.		\$ - 6,135
10. FY 1996 Budget Request		\$1,485,947
11. Price Growth		\$ +29,657
12. Functional Program Transfer		\$ 0
13. Program Increases		\$ + 41,882
a. Air Operations. Reflects the conversion from associate C-141s to associate C-17s, the activations of one KC-135 unit equipped squadron, two KC-135 associate squadrons, and an OA-10 squadron doubles in size and the addition of 8 MC-130s and 4 HC-130s to the special ops program. See aircraft operations for detailed explanations. Also reflects the full year impact of the two associate flying squadron and deployable maintenance at McConnell AFB, KS of \$12.2M. Beginning FY 1997 these squadrons will include thirty-six (36) crews. This also includes the second increment of funding for contracted services in order to offset civilian reductions of \$3.3M and includes an increase of \$6.8M annualization for March ARB, CA.		\$ +32,703
b. Service-wide Activities. Reflects the FY 1997 impact of the elimination of the 2400th Reserve Readiness and Mobilization Squadron which transferred positions performing management headquarters work to the Headquarters Management program element from Air Operations. Also, a small increase of \$.3M reflects the increase in disability compensation which is based on account billings.		\$ + 9,179

Appropriation: AFR, Operation and Maintenance

D. Reconciliation of Increases and Decreases:		(\$000)
14. Program Decreases		\$ -48,456
a. Air Operations. Reflects the continuation of conversions from A-10s to OA-10s, F-16s to KC-135s, KC-10 associate aircraft to KC-135s, C-141 associates to C-17 associates, a reduction in C-130s to meet reduced requirements for 2 MRCs, and an F-16 reduction to meet 20 FWE totalling to \$25.4M. See aircraft operations for detailed explanations. Decrease also reflects result of the annualization and continuation of the accelerated civilian reductions of \$17.8M.	\$ -45,822	
b. Service-wide activities. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength.	\$ -2,634	
15. FY 1997 Budget Request		\$1,509,030

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

Flying Units	FY 1994			FY 1995			FY 1996			FY 1997		
	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA
Air Refueling	6	30214	60	6	33313	57	8	39219	64	8	42448	64
Tactical Airlift	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter	10	40437	150	8	29805	114	5	21561	72	5	18360	72
Strategic Airlift	6	20879	64	7	23558	68	7	22928	68	7	22928	68
Strategic Bomber	1	620	8	1	3060	8	1	3060	8	1	3060	8
Aerospace Rescue & Recovery	5	9047	31	5	8743	31	5	8743	31	5	8743	31
Special Operations*	1	4085	9	2	3461	10	2	3733	12	2	5412	12
Weather Service Detachment	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Unspecified	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped	44	150056	450	43	145096	414	42	143816	392	42	142783	380
AMC Associate Units	20	17931	21	17464	21	17488	20	16700				

Appropriation: AAFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

Mission Support Units	FY 1994	FY 1995	FY 1996	FY 1997
Numbered Air Force	3	3	3	3
Aerial Port Squadrons	43	43	43	43
Aeromedical Patient Staging Sq	13	22	22	22
Aeromedical Evacuation Units	19	18	18	18
Medical Units	43	45	45	45
Medical Services Squadron	3	0	0	0
Civil Engineering Units	51	51	51	51
Red Horse Squadron	1	1	1	1
Combat Logistics Support Sqdn	6	6	6	6
Communications Flights	32	31	31	31
Electronic Security Squadron	2	2	2	2
Ground Combat Readiness Center	1	1	0	0
Military Training Squadron	1	1	1	1
MWR Squadron	11	14	14	14
Security Police Squadron	40	37	37	37
Special Operations Squadron	1	0	0	0
Special Operations Comm Flts	1	0	0	0
Transportation Liaison Flight	1	1	1	1
USAF Contingency Hospitals	3	3	3	3
Reserve Support Sq	0	1	1	1
Total Mission Support Units	275	280	279	279
	FY 1994	FY 1995	FY 1996	FY 1997
Weapon System Conversion	3	1	3	0
Series Changes	1	2	1	1
Number of Squadrons with PAA Increases	13	12	7	2

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

Appropriation: AER, Operation and Maintenance

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	78,973	78,058	73,341	72,535	-4,717	-806
Officer	16,025	15,577	15,369	15,307	-208	-62
Enlisted	62,948	62,481	57,972	57,228	-4,509	-744
(Mil Tech Included Above-Memo)	(9,607)	(10,425)	(9,467)	(9,349)	(-964)	(-118)
Reservists on E/T Active Duty (Total)	648	648	628	625	-20	-3
Officer	185	196	185	187	-11	+2
Enlisted	463	452	443	438	-9	-5
Civilian End Strength Total	15,563	15,962	15,435	15,010	-527	-425
U.S. Direct Hire	15,563	15,962	15,435	15,010	-527	-425
Total Direct Hire	15,563	15,962	15,435	15,010	-527	-425
Memo: Reimb Civilians (Included SOF)	(587)	(453)	(449)	(496)	(-4)	(-47)
Memo Technician Recap	(9,324)	(10,125)	(9,202)	(9,085)	(-923)	(-117)
Non-SOF Technicians	(283)	(300)	(265)	(264)	(-35)	(-1)
SOF Technicians	(9,607)	(10,425)	(9,467)	(9,349)	(-958)	(-118)
Total All Technicians						
Civilian Workyears Total	14,956	15,809	15,426	15,183	-383	-243
U.S. Direct Hire	14,956	15,809	15,426	15,183	-383	-243
Total Direct Hire	14,956	15,809	15,426	15,183	-383	-243
Memo: Reimb Civilians (Includes SOF)	(469)	(453)	(401)	(356)	(-52)	(-56)
Memo Technician Recap	(9,385)	(10,248)	(9,443)	(9,182)	(-805)	(-261)
Non-SOF Technicians	(332)	(292)	(283)	(265)	(-9)	(-18)
SOF Technicians	(9,717)	(10,540)	(9,726)	(9,447)	(-814)	(-279)
Total All Technicians						

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

- I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also funds for expenses of field training, exercises, maneuvers, training equipment, and supplies.

	FY 1994	FY 1995	FY 1996	FY 1997
Flying Units	64	64	63	62
PAA	450	414	392	380
Flying Hours	150,056	145,096	143,816	142,783
Mission Support Units	275	280	279	279
Civilian End Strength	14,566	15,041	14,337	13,887
Unit Conversions	3	1	3	0

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

III. Financial Summary (\$ Thousands):

	FY 1994 Actuals	Budget Request	Approp	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	FY 1995			FY 1995		
A. Budget Activity:						
Aircraft Operations	\$1,005,423	\$1,081,423	\$1,093,438	\$1,111,401	\$1,103,593	\$1,106,288
Mission Support Ops	39,733	40,666	40,666	37,361	35,073	34,980
Base Support	217,281	294,464	284,664	260,765	282,248	294,413
Depot Maintenance	32,206	0	0	0	0	0
Civilian Offset			-2,500			
Total Budget Activity	\$ 1,294,643	\$ 1,416,553	\$ 1,418,768	\$ 1,407,027	\$ 1,420,914	\$ 1,435,681
b. Reconciliation Summary:						
Baseline Funding	Change <u>FY 1995/FY 1995</u>		Change <u>FY 1995/FY 1996</u>		Change <u>FY 1996/FY 1997</u>	
Congressional Adjustments (Distributed)	\$1,416,553		\$1,407,027		\$1,420,914	
Congressional Adjustments (Undistributed)	+2,215		-15,216			
Supplemental Request						
Price Change	+2,500		+17,154		+27,886	
Functional Transfer	+3,475		+2,500		+2,500	
Civilian Pay Offset	-2,500		-5,767		-5,767	
Program Changes						
Current Estimate	\$1,407,027		\$1,420,914		\$1,435,681	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

D. Reconciliation: Increases and Decreases:

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1. FY 1995 President's Budget Request | \$1,416,553 |
| 2. Congressional Adjustments (Distributed) | \$ +2,215 |
| a. C-130 Op Support for Ohio | \$+10,000 |
| b. WC-130 Weather Reconnaissance | \$ +2,015 |
| c. Reserve Understrength | \$ -9,400 |
| d. Travel | \$ -400 |
| 3. FY 1995 Appropriated Amount (Distributed) | \$1,418,768 |
| 4. Congressional Adjustment (Undistributed) | \$ -15,216 |
| a. Civ Understrength | \$-15,216 |
| 5. Functional Program Transfer | \$ +3,475 |
| a. Transfer In | \$ +3,475 |
| (1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end strength as a result of the accelerated civilian personnel reductions. | |
| 6. FY 1995 Current Estimate | \$1,407,027 |
| 7. Functional Transfer | \$ +10,900 |
| 8. Price Growth | \$ +17,154 |
| 9. Program Increases | \$ + 93,491 |
| a. Aircraft Operations | \$+34,738 |
| b. Base Support | \$+55,886 |
| c. Real Property and Minor Construction | \$ +2,867 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

D. Reconciliation of Increases and Decreases:

10. Program Decreases	\$ -107,658	
a. Aircraft Operations	\$-50,750	
b. Mission Support	\$ -3,251	
c. Base Support	\$-53,657	
11. FY 1996 Budget Request	\$1,420,914	
12. Price Growth	\$ +27,886	
13. Program Increases	\$ +32,703	
a. Aircraft Operations	\$+22,807	
b. Base Support	\$+9,896	
14. Program Decreases	\$ -45,822	
a. Aircraft Operations	\$-38,292	
b. Mission Support	\$ -1,045	
c. Real Property and Minor Construction	\$ -1,685	
d. Base Support	\$ -4,800	
15. FY 1997 Budget Request	\$1,435,681	

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA
Air Refueling	6	30214	60	6	33313	57	8	39219	64	8	42448	64
Tactical Airlift	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter	10	40437	150	8	29805	114	5	21561	72	5	18360	72
Strategic Airlift	6	20879	64	7	23558	68	7	22928	68	7	22928	68
Strategic Bomber	1	620	8	1	3060	8	1	3060	8	1	3060	8
Aerospace Rescue & Recovery	5	9047	31	5	8743	31	5	8743	31	5	8743	31
Special Operations*	1	4085	9	2	3461	10	2	3733	12	2	5412	12
Weather Service Detachment	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Unspecified	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped	44	150056	450	43	145096	414	42	143816	392	42	142783	380
AMC Associate Units	20	17931	21	17464	21	17488	21	17488	20	16700		

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

IV. Performance Criteria and Evaluation Summary

Mission Support Units	FY 1994	FY 1995	FY 1996	FY 1997
Numbered Air Force	3	3	3	3
Aerial Port Squadrons	43	43	43	43
Aeromedical Patient Staging Sq	13	22	22	22
Aeromedical Evacuation Units	19	18	18	18
Medical Units	43	45	45	45
Medical Services Squadron	3	0	0	0
Civil Engineering Units	51	51	51	51
Red Horse Squadron	1	1	1	1
Combat Logistics Support Sqdn	6	6	6	6
Communications Flights	32	31	31	31
Electronic Security Squadron	2	2	2	2
Ground Combat Readiness Center	1	1	0	0
Military Training Squadron	1	1	1	1
MWR Squadron	11	14	14	14
Security Police Squadron	40	37	37	37
Special Operations Squadron	1	0	0	0
Special Operations Comm Flts	1	0	0	0
Transportation Liaison Flight	1	1	1	1
USAF Contingency Hospitals	3	3	3	3
Reserve Support Sq	0	1	1	1
Total Mission Support Units	275	280	279	279
Weapon System Conversion	FY 1994	FY 1995	FY 1996	FY 1997
Series Changes	3	1	3	0
Number of Squadrons with PAA Increases	13	2	1	1
		12	7	2

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total						
Officer	<u>74,780</u>	<u>73,543</u>	<u>68,700</u>	<u>67,894</u>	<u>-4,843</u>	<u>-806</u>
Enlisted	<u>14,040</u>	<u>13,649</u>	<u>13,389</u>	<u>13,327</u>	<u>-260</u>	<u>-62</u>
(Mil Tech Included Above-Memo)	<u>60,740</u>	<u>59,894</u>	<u>55,311</u>	<u>54,567</u>	<u>-4,583</u>	<u>-744</u>
	<u>(9,444)</u>	<u>(10,298)</u>	<u>(9,289)</u>	<u>(9,164)</u>	<u>(-1,009)</u>	<u>(-125)</u>
Reservists on FT Active Duty (Total)						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian End Strength Total						
U.S. Direct Hire	<u>14,566</u>	<u>15,041</u>	<u>14,337</u>	<u>13,887</u>	<u>-704</u>	<u>-450</u>
Total Direct Hire	<u>14,566</u>	<u>15,041</u>	<u>14,337</u>	<u>13,887</u>	<u>-704</u>	<u>-450</u>
Memo: Reimb Civilians (Includes SOF)	<u>14,566</u>	<u>15,041</u>	<u>14,337</u>	<u>13,887</u>	<u>-704</u>	<u>-450</u>
Memo: Technician Recap	<u>(435)</u>	<u>(377)</u>	<u>(357)</u>	<u>(322)</u>	<u>(-20)</u>	<u>(-35)</u>
Non-SOF Technicians	<u>(9,161)</u>	<u>(9,998)</u>	<u>(9,029)</u>	<u>(8,900)</u>	<u>(-969)</u>	<u>(-129)</u>
SOF Technicians	<u>(283)</u>	<u>(30)</u>	<u>(265)</u>	<u>(264)</u>	<u>(-35)</u>	<u>(-1)</u>
Total All Technicians	<u>(9,444)</u>	<u>(10,298)</u>	<u>(9,289)</u>	<u>(9,164)</u>	<u>(-1,009)</u>	<u>(-125)</u>
Civilian Workyears Total						
U.S. Direct Hire	<u>14,018</u>	<u>14,842</u>	<u>14,416</u>	<u>14,044</u>	<u>-426</u>	<u>-372</u>
Total Direct Hire	<u>14,018</u>	<u>14,842</u>	<u>14,416</u>	<u>14,044</u>	<u>-426</u>	<u>-372</u>
(Reimb Civilians Included Above-Memo)	<u>(317)</u>	<u>(309)</u>	<u>(295)</u>	<u>(278)</u>	<u>(-14)</u>	<u>(-17)</u>

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

- I. **Narrative Description:** This activity group consists of all USAF flying units to include: air refueling, tactical airlift, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, CH/HH-3, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

BUDGET ACTIVITY: OPERATING FORCES
 0-1 Category: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (\$ Thousands):

Program Elements:	FY 1995			FY 1996		
	Budget	Request	Approp	Current Estimate	Estimate	FY 1997
KC-135 Air Refueling	123,964	148,667	148,667	142,806	159,703	174,309
A-10 Tactical Fighter	54,818	37,827	37,827	27,048	17,958	16,856
B-52 Bombers	14,326	48,002	48,002	41,505	43,557	45,826
F-16 Tactical Fighter	165,392	142,284	142,284	132,864	112,055	109,115
OA-10 TF	13	0	0	0	0	0
OA-10	2,271	19,441	19,441	19,094	17,309	19,460
KC-10 AMC Associate	49,679	45,708	45,708	46,477	46,050	46,659
Space Comm Squadron	79	227	227	116	122	130
Aerospace Rescue & Recovery	34,571	31,650	31,650	40,003	40,094	41,489
Weather Reconnaissance	16,307	14,624	14,624	26,241	22,226	19,896
C-141 Strategic Airlift	88,8649	83,801	83,801	111,205	114,426	114,575
C-141 AMC Associate	99,398	98,727	98,727	101,880	106,005	87,121
C-9 AMC Associate	4,760	4,682	4,682	4,680	4,057	4,156
C-5 AMC Associate	63,772	57,552	57,552	59,820	66,991	61,402
C-5 Strategic Airlift	133,023	140,092	140,092	158,896	162,309	162,835
C-17 AMC Associate	1,777	13,265	13,265	10,135	16,839	26,114
C-130 Tactical Airlift	152,404	192,815	198,146	190,146	176,222	175,111
Locality Pay	--	2,009	--	+2,500	--	--
Civilian Pay Offset				-2,500		
Total Operations	1,005,423	1,081,423	1,093,438	1,108,901	1,103,593	1,106,288

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

	Change <u>FY 1995/FY 1995</u>	Change <u>FY 1995/FY 1996</u>	Change <u>FY 1996/FY 1997</u>
B. Reconciliation Summary:			
Baseline Funding	\$1,081,423	\$1,108,901	\$1,103,593
Congressional Adjustments (Distributed)	+12,015		-15,485
Congressional Adjustments (Undistributed)	-16,655		
Supplemental Request		+ 9,104	+18,180
Price Change	+32,118		
Functional Transfer		-14,412	
Program Changes			\$1,106,288
Current Estimate	\$1,108,901	\$1,103,593	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

	(\$000)	
1. FY 1995 President's Budget Request	\$1,081,423	
2. Congressional Adjustments (Distributed)	\$ +12,015	
a. C-130 Op Support for Ohio	\$+10,000	
b. WC-130 Weather Reconnaissance	\$ +2,015	
3. FY 1995 Appropriated Amount (Distributed)	\$1,093,438	
4. Congressional Adjustments (Undistributed)	\$ -16,655	
a. Civilian Understrength	\$-16,655	
5. Transfer In	\$ +32,118	
a. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs realignment of end-strength as a result of the accelerated reduction, as well as flying hour repricing impact.		
6. FY 1995 Current Estimate	\$1,108,901	
7. Functional Transfer	\$ +1,600	
8. Price Growth	\$ +9,104	
9. Program Increases	\$ +34,738	
a. KC-135 - Air Refueling. Increase is primarily a result of eight (8) PAA converting from KC-10 associate aircraft at Seymour-Johnson first quarter of FY 1996. In addition F-16s at Carswell AFB are converting to KC-135 beginning with two (2) first quarter four (4) the next and finally eight (8) in the fourth quarter FY 1996. Also, one KC-135 squadron moves from McClellan AFB to Beale AFB, CA. This equates to a flying hour increase of 3,631 in FY 1996. This increase is partially offset by the reduction of 3 PAA, 675 flying hours and 21 Technician positions in order to conform to the 8 PAA squadron standard. Also, temporarily carried in this program element is one-half year impact of the FY 1996 POM initiative which creates two associate squadrons at McConnell AFB, KS. This initiative equates to an associate flying hour increase of 4,020 in FY 1996 and an increase in funding to support the 12 PAA the AFR associates with.	\$+16,970	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

	(\$000)
b. C-17 Associate. Increase is primarily a result of the annualization of from eleven (11) associate aircraft second quarter to seventeen (17) associate aircraft last FY 1995. FY 1996 begins with twenty (20) first quarter to a final position of twenty-two (22) fourth quarter FY 1996. All changes impact Charleston AFB, SC and AMC training is impacted with an increase of 800 flying hours.	\$ +6,713
c. C-141 Equipped. Increase is primarily a result of the annualization of the unit conversion from F-16s to C-141s at Wright-Patterson AFB, OH. The unit will start FY 1995 with twelve (12) PAA and end with two -8 PAA squadrons. In FY 1996 the unit is at full strength. This increase is partially offset by a crew ratio reduction at Andrews AFB, MD which results in reduction of 600 flying hours and 15 ARTS.	\$ + 3,486
d. B-52 equipped and C-5 Equipped. Increase primarily a result of realigning DP&EM funding.	\$ + 7,569
10. Program Decreases:	\$ -50,750
a. A-10 Tactical Fighters. Decrease is primarily a result of the decrease from twelve (12) PAA beginning FY 1996 to six (6) second quarter, down to zero (0) third quarter and out at Whiteman AFB, MO. This equates to a decrease of 1,910 flying hours.	\$ - 9,133
b. F-16 Tactical Fighter. Decrease is primarily a result of fifteen (15) PAA converting from F-16s to KC-135Rs at NAS For Worth JRB, TX and inactivation of 15 PAA F-16 unit at NAS New Orleans, LA. Flying hours are impacted by a decrease of 6,587.	\$ -19,954
c. C-141 Associate. Decrease is primarily a result of changes at Travis AFB, CA and McGuire AFB, NJ. Travis AFB, CA changes reflect a decrease from sixteen (16) associate aircraft to fifteen (15) associate aircraft last quarter FY 1995, to eleven (11) first quarter FY 1996, seven (7) associate aircraft second quarter and to a final position of three (3). McGuire AFB requirements reflect the annualization of the decrease from fourteen (14) associate aircraft first quarter FY 1995, to twelve (12) second quarter, six (6) third quarter to a final position of no C-141s in FY 1995. This decrease also includes the impact of the directed 1% civilian Technician reduction. AMC training flying hours reduced by 968 hours.	\$ - 3,745

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: AirOperations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

	(\$000)
d. C-130 Tactical Airlift. Primarily the result of the modernization of the C-130Es to C-130H model aircraft at Peterson AFB, CO and the one-time congressional increase in FY 1995. The C-130 addback lacks ART/RPA funding in FY 1995.	\$ -13,006
e. WC-130 Reconnaissance. This decrease represents a temporary loss of 1 PAA between FY 1995 and FY 1996. Every year Congress temporarily adds 1 PAA and supplemental OSD funding is subsequently sourced to support it.	\$ -2,365
f. KC-10 Associate. Decrease primarily a result of the conversion of six (6) PAA from KC-10 associate aircraft first quarter FY 1996 to eight (8) KC-135R unit equipped, at Seymour-Johnson. This equates to a decrease in flying hours of 1,745.	\$ -2,547
11. FY 1996 Budget Request	\$ 1,103,593
12. Price Growth	\$ +18,180
13. Program Increases	\$ +22,807
a. KC-135 Equipped. Increase primarily a result of the full year impact of one associate flying squadron activating FY 1996 and half-year impact for the second squadron activating FY 1997, and deployable MX UTC at McConnell AFB, KS. Beginning FY 1997 these squadrons will include 36 crews (117 ARTs and 8 Title 5s). This equates to an increase of associate flying hours of 4,020 for FY 1996 and 8,040 for FY 1997 and an increase of twelve (12) associate aircraft with eighteen associate aircrews. Associate program temporarily carried in this PE until OSD approves new program element (PEC 51422). Also, eight KC-135 PAA squadron moves from McClellan AFB to Beale AFB, CA.	\$ +10,480
b. OA-10 Tactical Air. Increase is the result of the annualization of from six (6) PAA first quarter to twelve (12) second quarter, with a final position of eighteen (18) FY 96/4 at Whiteman AFB, MO. This equates to an increase in flying hours of 2,170.	\$ +3,408
c. C-17 Associate. Increase is primarily the result of the annualization of from eight (8) associate aircraft aircraft in first quarter FY 1996 to ten (10) last quarter increasing up to twelve (12) PAA third quarter FY 1997 and beyond. This equates to a flying hour increase of 3,19.	\$ +8,919

BUDGET ACTIVITY: OPERATING FORCES
0.1 Category: Air Operations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

14. Program decreases

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| a. A-10 Tactical Fighters. Decrease is primarily the result of the annualization of the change from twenty-four (24) PAA first quarter to eighteen (18) second quarter and to a final position of twelve (12) third quarter FY 1996 and beyond. This equates to a decrease of 1,972 flying hours. | \$ -1,618 |
| b. F-16 Tactical Fighter. Reduction is primarily a result of the annualization of the conversion of fifteen (15) PAA second quarter FY 1996 to KC-135Rs at NAS Forth Worth NRB, TX. This equates to a decrease of 1,061 flying hours. | \$ -6,515 |
| c. C-141 Associate. Decrease reflects the annualization of the directed 1% civilian/art reduction which equates to sixty-four (64) workyears. Also reflected is the annualization of associate aircraft decreases from eleven (11) first quarter, to seven (7) second and third quarter, to three (3) fourth quarter to a final position of zero (0) FY 97/1 at Travis AFB, CA. A second unit at Travis AFB decreases from sixteen (16) second quarter FY 1997 down to twelve (12) third quarter with a final position of seven (7). This equates to a decrease of 1,107 flying hours. | \$ -14,311 |
| d. C-5 Associate/C-5/C141 Equipped. Reflects civilian end strength reductions. | \$ -9,560 |
| f. C-130 Tactical Airlift. Decrease is a result of the loss of 4,156 flying hours and eight (8) PAA at Youngstown Mun ARS, OH and four (4) PAA at Willow Grove. | \$ -6,288 |
- 15. FY 1997 Budget Request**

\$1,106,288

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	EHS	PAA									
Air Refueling	5	30214	60	6	33313	51	8	39219	64	8	42448	64
*KC-10	-	14159	-	-	15703	-	-	13958	-	-	13958	-
KC-135	6	16055	60	6	17610	57	8	25261	64	8	28490	64
Tactical Airlift	11	37458	100	11	38356	104	11	38356	104	11	34200	92
C-130	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter	10	40437	150	8	29805	114	5	21561	72	5	18360	72
F-16	7	30256	114	6	22660	90	4	16073	60	4	15012	60
A-10	3	10181	36	2	7145	24	1	5488	12	1	3348	12
Strategic Airlift	6	20879	64	7	23558	68	7	22928	68	7	22928	68
C-5 Equipped	2	8772	28	2	9068	28	2	9068	28	2	9068	28
C-141 Equipped	4	12107	36	5	14490	40	5	13860	40	5	13860	40
Aerospace Rescue & Recovery	5	9047	31	5	8743	31	5	8743	31	5	8743	31
HC-130	2	3351	10	2	3678	10	2	3678	10	2	3678	10
HH-60G	3	5696	21	3	5065	21	3	5065	21	3	5065	21
Special Operations	1	4085	9	2	3461	10	2	3733	12	2	5412	12
AC-130A/H	1	3153	9	1	2544	6	0	0	0	0	0	0
HC-130N/P	0	932	0	1	917	4	1	1830	4	1	1830	4
MC-130E	0	0	0	0	0	0	1	1903	8	1	3582	8
Weather Service Detachment	1	3054	10	1	2400	10	1	2400	9	1	2400	9
WC-130	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Strategic Bombers	1	520	8	1	3060	8	1	3060	8	1	3060	8
B-52H	1	620	8	1	3060	8	1	3060	8	1	3060	8
Unspecified (OA-10)	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped Units	44	150056	450	43	145096	414	42	143816	392	42	142783	380

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	EHS	PAA									
AMC Associate Units												
C-141	11	12335	ASSC	9	11630	ASSC	9	10662	ASSC	7	9555	ASSC
C-5	4	4389	ASSC	4	4028	ASSC	4	4120	ASSC	4	4120	ASSC
C-9	1	500	ASSC	1	500	ASSC	1	600	ASSC	1	600	ASSC
C-17	1	707	ASSC	2	1306	ASSC	2	2106	ASSC	2	2425	ASSC
*AMC Associate Units	3	ASSC	5	ASSC	5	ASSC	5	ASSC	5	ASSC	6	ASSC
Total Associate Units	21	17931		21	17464		21	17488		20	16700	

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

	FY 1994	FY 1995	FY 1996	FY 1997
Weapon System Conversions	3	1	3	0
Series Changes	1	2	1	1
Number of Squadrons with PAA Changes	13	12	7	2

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	<u>37,768</u>	<u>38,968</u>	<u>36,590</u>	<u>35,957</u>	<u>-2,378</u>	<u>-633</u>
Officer	5,532	5,958	5,642	5,659	-316	+17
Enlisted	32,236	33,010	30,948	30,298	-2,062	-650
(Mil Tech Included Above-Memo)	(9,632)	(9,492)	(8,533)	(8,421)	(-959)	(-112)
Reservists on Left Active Duty (Total)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian End Strength Total	<u>10,104</u>	<u>10,839</u>	<u>9,819</u>	<u>9,728</u>	<u>-1,020</u>	<u>-91</u>
U.S. Direct Hire	10,104	10,839	9,819	9,728	-1,020	-91
Total Direct Hire	10,104	10,839	9,819	9,728	-1,020	-91
Memo: Reimb Civilians (Includes SOF)	(435)	(377)	(357)	(322)	(-20)	(-35)
Memo: Technician Recap						
Non-SOF Technicians	(8,581)	(9,492)	(8,533)	(8,421)	(-959)	(-112)
SOF Technicians	(283)	(300)	(265)	(264)	(-35)	(-1)
Total All Technicians	(8,864)	(9,792)	(8,798)	(8,685)	(-994)	(-113)
Civilian Workyears Total	<u>10,038</u>	<u>10,570</u>	<u>9,996</u>	<u>9,719</u>	<u>-574</u>	<u>-277</u>
U.S. Direct Hire	10,038	10,570	9,996	9,719	-574	-277
Total Direct Hire	10,038	10,570	9,996	9,719	-574	-277
(Reimb Civilians Included Above-Memo)	(317)	(309)	(295)	(278)	(-14)	(-17)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations**I. Narrative Description:**

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Combat Logistics Support
- Aerial Port Units
- Military Training Schools
- Medical Readiness Units
- Counterdrug Activities
- Aeromedical Evacuation
- Other Support
- Civil Engineering Units

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

III. A. Financial Summary (\$ Thousands):

Program Elements:	FY 1995			Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	Budget Request	Approp	FY 1994 Actuals			
Drug OPTTEMPO	--	--	--	--	--	--
Drug Support	1,121	--	--	--	--	--
Drug Demand Red	96	--	--	--	--	--
Counterdrug	1	--	--	--	--	--
Other Support	42	519	519	52	52	53
Information System Squadron	3,201	1,970	1,970	2,015	2,062	2,092
Communications Security	141	499	499	315	270	257
Aerial Port	7,844	7,672	7,672	7,229	7,464	7,499
Combat Logistics Support	1,212	1,661	1,661	1,582	1,579	1,621
Chemical Warfare Equipment	969	4,462	4,462	2,512	1,532	1,517
Basic Military Trng School	1,598	1,411	1,411	1,363	1,451	1,427
Medical Service Units	4,648	3,600	3,600	3,938	3,414	3,405
Aeromedical Evacuation	5,859	6,980	6,980	7,332	7,488	7,518
Medical Mobility Aug	339	945	945	502	434	342
Civil Engineer Flight	9,610	8,165	8,165	7,563	6,606	6,659
Civil Engineer Heavy Repair	3,052	2,690	2,690	2,869	2,629	2,495
Trans Communication	0	92	92	89	92	95
Total O&M	39,733	40,666	40,666	37,361	35,073	34,980

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 40,666	\$ 37,361	\$ 35,073
Congressional Adjustments (Undistributed)	-3,027		
Supplemental Request			
Price Change		+863	+952
Functional Transfer	-278		
Program Changes		-3,151	-1,045
Current Estimate	\$ 37,361	\$ 35,073	\$ 34,980

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 40,666
2. FY 1995 Appropriated Amount (Distributed)	\$ 40,666
3. Congressional Adjustments (Undistributed)	\$ -3,027
a. Civilian Understrength	\$ -3,027
4. Functional Program Transfer	\$ -278
a. Transfer Out	\$ -278
(1) This is the realignment of funding required to reprice civilian pay based on actual workyear costs.	
5. FY 1995 Current Estimate	\$ 37,361
6. Price Growth	\$ + 863
7. Program Increases	\$ + 100
8. Program Decreases	\$ -3,251
a. Civil Engineering Units. This decrease reflects the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life. Specifically, the items that will be purchased are chemical warfare gear/suits and charcoal gas mask filters.	\$ -2,900
b. Civilian pay reductions	\$ -351
9. FY 1996 Budget Request	\$ 35,073
10. Price Growth	\$ +952

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 11. Program Decreases | \$ -1,045 |
| a. Supplies. Slight decrease in a variety of mission support units and activities as a result of one-time planned purchases in FY 1996. | \$ - 400 |
| b. Civilian pay reductions | \$ - 645 |
| 12. FY 1997 Budget Request | \$ 34,980 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	37,012	34,575	32,110	31,937	-2465	-173
Officer	8,508	7,691	7,747	7,668	+56	-79
Enlisted	28,504	26,884	24,363	24,269	-2521	-94
(Mil Tech Included Above-Memo)	(422)	(422)	(408)	(397)	(-14)	(-11)
Reservists on F/T Active Duty (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian End Strength Total	623	519	499	488	-20	-11
U.S. Direct Hire	623	519	499	488	-20	-11
Total Direct Hire	623	519	499	488	-20	-11
(Military Technician Included-Memo)	(523)	(422)	(408)	(397)	(-14)	(-11)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	602	542	505	491	-37	-14
U.S. Direct Hire	602	542	505	491	-37	-14
Total Direct Hire	602	542	505	491	-37	-14
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

- I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at thirteen Air Force Reserve bases.

II. Force Structure Summary:

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations. Increases in this are due to the transferring of two bases from active duty to the Reserves (Homestead and March) and the closure of Richards-Gebaur. This also provides for costs associated with the operation, protection and maintenance of real property facilities, including buildings, roads, grounds, and airfields required for the training of Air Force Reserve personnel supporting a level of combat readiness that enables them to augment the active force and to be capable of conducting independent operations in accordance with wartime taskings.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

III. Financial Summary (\$ Thousands):

	FY 1994		FY 1995		Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	Budget Request	Actuals	Approp				
Program Elements:							
Minor Construction	7,385	6,760	6,760		6,760	6,944	7,314
Maintenance and Repair	32,185	53,755	53,755		51,721	56,118	55,962
Real Property Services					8,000	63,269	71,772
Environmental Conservation						1,790	2,040
Pollution Prevention	11,215	18,260	18,260			4,455	4,691
Environmental Comp	18,008	35,114	35,114			12,296	12,780
Base Communications		180,575	170,775		19,740	23,975	24,435
Base Operating Support	148,488	\$ 294,464	\$ 284,664		156,119	113,401	115,419
Total O&M	\$ 217,281				\$ 260,765	\$ 282,248	\$ 294,413

B. Reconciliation Summary:

	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 294,464	\$ 260,765
Congressional Adjustments (Distributed)	-9,800	\$ 282,248
Congressional Adjustments (Undistributed)	+4,466	
Supplemental Request		
Price Change	+7,187	+8,754
Functional Transfer	-26,331	
Program Changes	-2,094	+3,411
Current Estimate	\$ 260,765	\$ 294,413

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

1. FY 1995 President's Budget Request	\$ 294,464	
2. Congressional Adjustments (Distributed)	\$ -9,800	
a. Reserve Understrength	\$ -9,400	
b. Travel	\$ -400	
3. FY 1995 Appropriated Amount (Distributed)	\$ 284,664	
4. Congressional Adjustments (Undistributed)	\$ +4,466	
a. Civilian Understrength	\$ +4,466	
5. Functional Program Transfer	\$ -28,365	
a. Transfer Out	\$ -28,365	
(1) Reflects the realignment of funding required as a result of civilian pay repricing and the accelerated civilian reduction.		
6. FY 1995 Current Estimate	\$ 260,765	
7. Functional Transfer	\$ +9,200	
8. Price Growth	\$ +7,187	
9. Program Increases	\$ +58,753	
a. Maintenance and Repair. Increase primarily the result of the fact that FY 1996 is the first full year funding is required to support March AFB, CA. This increase is partially offset by the accelerated civilian end strength reductions.		\$ + 2,034

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group:	Base Support	(\$000)
D. Reconciliation of Increases and Decreases:		
b. Environmental Conservation/Pollution Prevention.	This is the first year that these program elements are being used by the Air Force Reserve. Prior to this BES, these requirements were budgeted for in the Environmental Compliance program element.	\$ + 6,245
c. Real Property Services (RPS).	Dollars migrating from BOS to RPS program element.	\$ +32,241
d. March ARB, CA.	Dollars support start up and one-half year support for March ARB, CA.	\$ +14,800
e. Contract Conversions.	Increase for contracting out services to partially offset the accelerated end-strength reductions.	\$ + 2,600
10. Program Decreases		\$ -53,657
a. Environmental Compliance.	This decrease reflects the transfer of dollars out of this program element into environmental conservation and pollution prevention as explained above.	\$ - 6,245
b. Base Operations.	Reflects the movement of dollars into the new RPS program element, as well as, civilian end-strength reductions.	\$ -47,412
11. FY 1996 Budget Request		\$ 282,248
12. Price Growth		\$ +8,754
13. Functional Program Transfers		\$ 0
14. Program Increases		\$ +9,896
a. Contract Conversions.	This increase reflects the second increment of funding for contracting out services. Although contracting out services. Although our force structure is drawing down along with the Active component, the number of AFR bases have grown 40%. Virtually all AFR BOS capability is provided by civilians.	\$ +3,300
b. March ARB, CA support.	Increase reflects the annualization of funds for this new responsibility	\$ +6,596

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

D. Reconciliation of Increases and Decreases:

15. Program Decreases

a. Maintenance and Repair. This decrease is primarily a result of the accelerated civilian end strength reduction that began in FY 1995.

b. Base Operations. Reflects continuation of civilian reductions.

16. FY 1997 Budget Request

	(\$000)
15. Program Decreases	\$ -6,485
16. FY 1997 Budget Request	\$ 294,413

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	FY 1994	FY 1995	FY 1996	FY 1997
A. Administration (\$000)				
Military Personnel E/S	\$11,684	\$11,135	\$12,373	\$13,887
Civilian Personnel E/S	1	1	1	1
Total Personnel E/S	218	166	183	153
Number of Bases, Total (CONUS)	219	167	184	154
(O/S)	13	14	15	15
Population Served, Total E/S	(13)	(14)	(15)	(15)
(Military, E/S)	(C)	(C)	(C)	(C)
(Civilian, E/S)	15,479	14,562	14,482	14,475
No. ADP CPUs	(0)	(0)	(0)	(0)
	(15,479)	(14,562)	(14,482)	(14,475)
	6,674	7,208	7,208	7,208
B. Retail Supply Operations (\$000)				
Military Personnel E/S	\$21,983	\$20,053	\$21,201	\$20,460
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	437	332	367	309
Line Items Carried (000)	437	332	367	309
Receipts (000)	1,873,880	1,937,067	2,007,729	2,007,729
	103,535	103,535	103,535	103,535
C. Bachelor Housing Ops/Furn (\$000)				
Military Personnel E/S	\$ 0	\$ 0	\$ 0	\$ 0
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	0	0	0	0
D. Other Morale, Welfare & Recreation (\$000)				
Military Personnel E/S	\$3,604	\$2,995	\$3,638	\$2,839
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	82	62	69	58
Population Served, Total (Military, E/S)	82	62	69	58
(Civilian/Dependents, E/S)	15,479	14,562	14,482	14,475
	(0)	(0)	(0)	(0)
	(15,479)	(14,562)	(14,482)	(14,475)

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

	FY 1994	FY 1995	FY 1996	FY 1997
IV. Performance Criteria and Evaluation:				
E. Maintenance of Installation Equip (\$000)	\$1,934	\$2,356	\$2,221	\$2,306
Military Personnel E/S	9	9	9	9
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	9	9	9	9
F. Other Base Services (\$000)	\$23,899	\$23,785	\$25,683	\$36,268
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	491	373	413	347
Total Personnel E/S	491	373	413	347
Number of Motor Vehicles, Total	3,972	4,185	4,485	4,485
(Owned)	(3,736)	(3,940)	(4,216)	(4,216)
(Leased)	(236)	(245)	(269)	(269)
Number of Miles Driven	13,552,000	14,278,000	15,301,000	15,301,000
G. Other Personnel Support (\$000)	\$26,279	\$27,629	\$29,069	\$31,803
Military Personnel E/S	13	13	13	13
Civilian Personnel E/S	600	456	505	425
Total Personnel E/S	613	469	518	438
Population Served, Total	15,479	14,562	14,482	14,475
(Military, E/S)	(0)	(0)	(0)	(0)
(Civilian, E/S)	(15,479)	(14,562)	(14,482)	(14,475)
H. Other Engineering Support (\$000)	\$46,130	\$62,011	\$69,616	\$65,769
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	882	1,166	1,309	1,190
Total Personnel E/S	882	1,166	1,309	1,190
Facilities Supported (000 Sq Ft)	9,345	11,367	12,179	12,179
I. Operation of Utilities (\$000)	\$12,975	\$14,155	\$12,869	\$13,859
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	19	20	20	20
Total Personnel E/S	19	20	20	20
Electricity (MWh), Total	181,386	220,633	236,393	236,393
Heating (MBTU)	1,319,234	1,604,679	1,719,192	1,719,192
Water, Plants & Systems (000 Gal)	499,864	608,021	651,451	651,451
Sewage & Waste Systems (000 Gal)	354,643	431,378	462,191	462,191
Air Conditioning & Refrigeration (Ton)	-	-	-	-

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(57)	(84)	(83)	(82)	(-)	(-)
Reservists on F/T Active Duty (Total)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian End Strength Total	<u>3,532</u>	<u>3,362</u>	<u>3,741</u>	<u>3,393</u>	<u>+372</u>	<u>-348</u>
U.S. Direct Hire	3,532	3,369	3,741	3,393	+372	-348
Total Direct Hire	3,532	3,369	3,741	3,393	+372	-348
(Military Technician Included-Memo)	(57)	(84)	(83)	(82)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	<u>3,061</u>	<u>3,421</u>	<u>3,619</u>	<u>3,556</u>	<u>+198</u>	<u>-63</u>
U.S. Direct Hire	3,061	3,421	3,619	3,556	+198	-63
Total Direct Hire	3,061	3,421	3,619	3,556	+198	-63
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

VI. Performance Criteria and Evaluation	FY 1994	FY 1995	FY 1996	FY 1997
A. Maintenance & Repair				
Building (KSF)	7,500	7,500	7,500	7,500
Pavements (KSY)	13,205	13,205	13,205	13,205
Land (AC)	9,400	9,400	9,400	9,400
Other Facilities	25	25	25	25
B. Minor Construction (\$000)	7,385	6,760	6,944	7,314
C. Administration and Support				
Civilian End Strength	547	435	465	465
Backlog of Maintenance & Repair (\$000)	131,434	135,566	135,168	124,030

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

I. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations. This summary is provided for information purposes, since the funds are actually budgeted in the Aircraft Operations Subactivity Group.

II. Force Structure Summary:

	FY 1994			FY 1995			FY 1996			FY 1997		
	Flying Units	Flying Hours	PAA									
64	150,056	450		64	145,096	414	63	143,816	392	62	142,783	380

III. Financial Summary (\$ Thousands):

	FY 1994		FY 1995		Current Estimate		FY 1996		FY 1997	
	Actuals	Request	Budget	Approp	Current Estimate	Estimate	Actuals	Request	Budget	Estimate
A. Activity Group:										
Aircraft Maintenance	20,198	0	0	0	0	0	0	0	0	0
Engine Repair	11861	0	0	0	0	0	0	0	0	0
Area Support	659	0	0	0	0	0	0	0	0	0
Other Major Equipment Items	1,118	0	0	0	0	0	0	0	0	0
Sustaining Engineering	267	0	0	0	0	0	0	0	0	0
Contractor Logistics Support	23	0	0	0	0	0	0	0	0	0
Other Purchased Services	26	0	0	0	0	0	0	0	0	0
Total	\$ 34,052	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance
B. Reconciliation Summary:

	Change FY 1995/FY 1996	Change FY 1995/FY 1997
Baseline Funding	\$ 0	\$ 0
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Supplemental Request		
Price Change		
Functional Transfer		
Program Changes		
Current Estimate	\$ 0	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

D. Reconciliation of Increases and Decreases:

- | | (\$000) |
|---------------------------------------|---------|
| 1. FY 1995 President's Budget Request | \$ 0 |
| 2. Congressional Adjustments | \$ 0 |
| 3. FY 1995 Appropriated Amount | \$ 0 |
| 4. FY 1995 Current Estimate | \$ 0 |
| 5. FY 1996 Budget Request | \$ 0 |
| 6. FY 1997 Budget Request | \$ 0 |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	FY 1994 Actual			FY 1995 Estimate			FY 1996 Estimate			FY 1997 Estimate		
	Funded Program Units (\$ Millions)			Funded Program Units (\$ Millions)			Funded Program Units (\$ Millions)			Funded Program Units (\$ Millions)		
Aircraft Maintenance												
Airframes	83	\$107.0		69	\$161.4		70	\$118.9		77	\$132.8	
Engines	101	14.6		61	31.1		70	50.5		64	54.1	
Total	184	121.6		130	192.5		140	169.4		141	186.9	
Other Depot Maintenance												
Other Major End Items	-	0.7		-	5.2		-	8.8		-	11.1	
Area Base Support	-	0.9		-	3.0		-	5.9		-	6.5	
Software	-	1.0		-	0.0		-	0.0		-	0.0	
Aircraft Storage	-	1.0		-	0.0		-	0.0		-	0.0	
Total	-	3.6		-	8.2		-	14.8		-	17.6	
Total	184	125.2		130	200.7		140	184.2		141	204.5	

V. Personnel Summary:

N/A to Depot Maintenance Activity Group.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

- I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Reserve Numbered Air Forces (Mission Comptrollers), and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force chief of staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces located in Georgia, Texas, and California. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retiree's in the event of a national emergency.

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	64	64	63	62
Mission Support Units	275	280	279	279
Civilian Personnel	997	921	1,098	1,123

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
 0-1 Category: Service-wide Activities

III. Financial Summary (\$ Thousands):

	FY 1994		FY 1995		FY 1996	
	Budget	Approp.	Current Estimate	Estimate	FY 1997 Estimate	FY 1997 Estimate
Program Elements:						
Administration	Actuals 29,844	Request 26,085	Apropos 26,085	30,067	33,307	42,565
Military Manpower & Per Mgt	19,002	22,070	22,070	19,518	17,746	16,634
Personnel Management (ARPC)						
Recruiting and Advertising	8,890	7,844	7,844	9,113	7,543	7,507
Other Personnel Support	4,936	5,762	5,762	5,762	6,063	6,361
(Disability Comp)						
Audiovisual	434	676	676	518	374	282
Civilian Offset		—	—	-500	—	—
Total O&M	\$ 63,106	\$ 62,437	\$ 62,437	\$ 64,478	\$ 65,033	\$ 73,349

B. Reconciliation Summary:

	Change		Change		Change	
	FY 1995/FY 1995	\$ 62,437	FY 1995/FY 1996	\$ 64,478	FY 1996/FY 1997	\$ 65,033
Baseline Funding						
Congressional Adjustments (Undistributed)		+5,516				
Supplemental Request						
Price Change	+500		+1,593		+1,771	
Functional Transfer	-3,475					
Civilian Pay Offset	-500		+500			
Program Changes			-1,538		+6,545	
Current Estimate		\$ 64,478		\$ 65,033		\$ 73,349

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

		(\$000)
D. Reconciliation of Increases and Decreases:		
1. FY 1995 President's Budget Request		\$ 62,437
2. FY 1995 Appropriated Amount (Distributed)		\$ 62,437
3. Congressional Adjustment (Undistributed)		\$ +5,516
a. Civilian Understrength		\$ +2,216
b. Workforce Restructuring		\$ +1,400
c. Civ Payraise/Locality Pay		\$ +1,900
4. Functional Program Transfer		\$ -3,475
a. Transfer Out		\$ -3,475
(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear cost as well as a realignment of end strength as a result of the accelerated reduction.		
5. FY 1995 Current Estimate		\$ 64,478
6. Price Growth		\$ +1,593
7. Program Increases		\$ +5,097
a. Administration		\$ +4,796
b. Other Personnel Support (Disability Compensation - AFR)		\$ + 301
8. Program Decreases		\$ -6,135
a. Administration		\$ -2,049
b. Military Manpower and Personnel Management (ARPC)		\$ -2,331
c. Recruiting and Advertising		\$ -1,605
d. Audiovisual		\$ - 150
9. FY 1996 Budget Request		\$ 65,033
10. Price Growth		\$ +1,771

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

	(\$000)
11. Functional Program Transfers	\$ 0
12. Program Increases	\$ +9,179
a. Administration	\$ +8,881
b. Other Personnel Support (Disability Compensation - AFR)	\$ + 298
13. Program Decreases	\$ -2,634
a. Administration	\$ - 617
b. Military Manpower and Personnel Management (ARPC)	\$ -1,665
c. Recruiting Advertising	\$ - 250
d. Audiovisual	\$ - 102
14. FY 1997 Budget Request	\$ 73,349

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1996 to FY 1997
Reserve Drill Strength Total	4,841	4,515	4,641	4,641	—
Officer	2,170	1,928	1,980	1,980	+52
Enlisted	2,671	2,587	2,661	2,661	+74
(Mil Tech Included Above-Memo)	(127)	(127)	(185)	(185)	(+51)
 Reservists on FT Active Duty (Total)	 648	 648	 628	 625	 -20
Officer	185	196	185	187	-11
Enlisted	463	452	443	438	-9
 Civilian End Strength Total	 927	 921	 1,098	 1,123	 +22
U.S. Direct Hire	997	921	1,098	1,123	+25
Total Direct Hire	997	921	1,098	1,123	+25
(Military Technician Included-Memo)	(163)	(127)	(178)	(185)	(+51)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)
 Civilian Workyears Total	 938	 967	 1,010	 1,139	 +43
U.S. Direct Hire	938	967	1,010	1,139	+43
Total Direct Hire	938	967	1,010	1,139	+43
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

- I. Narrative Description:** This subactivity provides funds for the support of the staff and office functions performed at the Office of Air Force Reserve, the Headquarters Air Force Reserve, and the Reserve Number Air Forces in Georgia, Texas, and California.

II. Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Civilian End Strength	391	354	603	647
Reservists on Full-Time Active Duty	255	241	221	218

III. Financial Summary (\$ Thousands):

Program Elements:	FY 1995			FY 1996 Estimate	FY 1997 Estimate
	Budget Request	Approp.	Current Estimate		
Numbered Air Forces	\$12,691	\$10,290	\$12,329	\$10,623	\$10,335
Headquarters Management	\$17,153	\$15,795	\$17,238	\$22,484	\$32,030
Total Admin	\$29,844	\$26,085	\$29,567	\$33,107	\$42,365

Baseline Funding	Change		Change FY 1996/FY 1997	FY 1996 \$33,107
	FY 1995	FY 1995		
Congressional Adjustments (Undistributed)	\$26,085	\$29,567		
Supplemental Request	+4,154			
Price Change		+793	+994	
Functional Transfer	-672		+2,747	
Program Changes	\$29,567		\$33,107	+8,264
Current Estimate				\$42,365

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 26,085
2. FY 1995 Appropriated Amount (Distributed)	\$ 26,085
3. Congressional Adjustments (Undistributed)	\$ +4,154
a. Civilian Understrength	\$ +2,216
b. Workforce Reductions	\$ +619
c. Civilian Payraise/Locality Pay	\$ +1,319
4. Functional Program Transfer	\$ - 672
a. Transfers Out	\$ -672
(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.	
5. FY 1995 Current Estimate	\$ 29,567
6. Price Growth	\$ +793
7. Program Increases	\$ +4,796
8. Program Decreases	\$ -2,049
a. The Numbered Air Forces have undergone a management restructuring to accommodate manpower efficiencies.	\$ -2,049
9. FY 1996 Budget Request	\$ 33,107
10. Price Growth	\$ +994

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

11. Program Increases

- a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) \$ +8,881 which transferred positions performing management headquarters work to the Headquarters Management Program Element. The total increase from FY 1996 to FY 1997 is 175 workyears.

12. Program Decreases

- a. Continuation of Numbered Air Force manpower reductions.

13. FY 1997 Budget Request

(\$000)

\$ +8,881

\$ - 617

\$ 42,365

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group - Administration

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total						
Officer	<u>2,419</u>	<u>2,208</u>	<u>2,334</u>	<u>2,334</u>	<u>-126</u>	<u>-</u>
Enlisted	1,099	980	1,032	1,032	+52	-
(Mil Tech Included Above-Memo)	1,320	1,228	1,302	1,302	+74	-
	(127)	(127)	(178)	(185)	(+7)	(+7)
Reservists on E/T Active Duty (Total)						
Officer	<u>255</u>	<u>241</u>	<u>221</u>	<u>218</u>	<u>-20</u>	<u>-3</u>
Enlisted	156	164	153	155	-11	+2
	99	77	68	63	-9	-5
Civilian End Strength Total						
U.S. Direct Hire	<u>391</u>	<u>354</u>	<u>603</u>	<u>647</u>	<u>+249</u>	<u>+44</u>
Total Direct Hire	391	354	603	647	+249	+44
(Military Technician Included-Memo)	(127)	(127)	(178)	(185)	(+51)	(+7)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total						
U.S. Direct Hire	<u>381</u>	<u>378</u>	<u>479</u>	<u>655</u>	<u>+101</u>	<u>+176</u>
Total Direct Hire	381	378	479	655	+101	+176
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

- I. Narrative Description:** The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Civilian End Strength	552	507	439	420
Reservists on Full-Time Active Duty	81	90	90	90

III. Financial Summary (\$ Thousands):**A. Subactivity**

Program Elements:	FY 1995		Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	Budget Request	Approp			
\$ 19,002	\$ 22,070	\$ 22,070	\$ 19,518	\$ 17,746	\$ 16,634
Air Reserve Personnel Ctr					
Total	\$ 19,002	\$ 22,070	\$ 19,518	\$ 17,746	\$ 16,634

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 22,070	\$ 19,518	\$ 17,746
Congressional Adjustments (Undistributed)	+29		
Supplemental Request			
Price Change		+559	+553
Functional Transfer			
Program Changes	-2,581	-2,331	-1,665
Current Estimate	\$ 19,518	\$ 17,746	\$ 16,634

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

		(\$000)
D. Reconciliation: Increases and Decreases:		
1. FY 1995 President's Budget Request		\$ 22,070
2. FY 1995 Appropriated Amount (Distributed)		\$ 22,070
3. Congressional Adjustment (Undistributed)		\$ +29
a. Civ Payraise/Locality Pay		\$ +29
4. Functional Program Transfer		\$ - 2,581
a. Transfer Out		\$ -2,581
(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end strength as a result of the accelerated reductions.		
5. FY 1995 Current Estimate		\$ 19,518
6. Price Growth		\$ +559
7. Program Decreases		\$ -2,331
a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength. This equates to 68 positions between FY 1995 and FY 1996.		\$ -2,331
8. FY 1996 Budget Request		\$ 17,746
9. Price Growth		\$ +553
10. Program Decreases		\$ -1,665
a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strengths. This equates to 44 workyears between FY 1996 and FY 1997.		\$ -1,665
11. FY 1997 Budget Request		\$ 16,634

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	<u>1,133</u>	<u>1,230</u>	<u>1,230</u>	<u>1,230</u>	-	-
Officer	886	948	948	948	+62	-4
Enlisted	247	282	282	282	+35	-2
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Reservists on ETI Active Duty (Total)	<u>81</u>	<u>90</u>	<u>90</u>	<u>90</u>	-	-
Officer	16	19	19	19	+3	-1
Enlisted	65	71	71	71	+6	-1
Civilian End Strength Total	<u>552</u>	<u>507</u>	<u>439</u>	<u>420</u>	-63	-19
U.S. Direct Hire	552	507	439	420	-68	-19
Total Direct Hire	552	507	439	420	-68	-19
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	<u>505</u>	<u>529</u>	<u>473</u>	<u>429</u>	-56	-44
U.S. Direct Hire	505	529	473	429	-56	-44
Total Direct Hire	505	529	473	429	-56	-44
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Recruiting and Advertising

I. Narrative Description: This subactivity supports the manpower and the resources required to attract personnel into the Reserve Forces through personal interviews and advertising campaigns in order to achieve and maintain required manning levels.

II. Force Structure Summary:	FY 1994	FY 1995	FY 1996	FY 1997
Civilian End Strength	49	54	54	54
Reservists on Full-Time Active Duty	312	317	317	317

III. Financial Summary (\$ Thousands):

Program Elements:	FY 1994		FY 1995		FY 1996		FY 1997	
	Budget Request	Actuals	Approp	Current Estimate	Budget Request	Actuals	Approp	Current Estimate
Recruiting	4,185	3,958	3,958	4,734	4,181	4,109	4,109	4,109
Advertising	4,705	3,886	3,886	4,379	3,562	3,598	3,598	3,598
Total O&M	8,890	7,844	7,844	9,113	7,743	7,707	7,707	7,707

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 7,844	\$ 9,113	\$ 7,743
Congressional Adjustments (Undistributed)	+1,491		
Supplemental Request			+214
Price Change		+235	
Functional Transfer		-1,605	-250
Program Changes	-222		
Current Estimate		\$ 7,743	\$ 7,707

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group: Recruiting & Advertising

D. Reconciliation of Increases and Decreases:

	(\$'000)
1. FY 1995 President's Budget Request	\$ 7,844
2. FY 1995 Appropriated Amount (Distributed)	\$ 7,844
3. Congressional Adjustment (Undistributed)	\$ +1,482
a. Workforce Reduction	\$ +781
b. Civ Payraise/Locality Pay	\$ +701
4. Functional Program Transfers	\$ -213
a. Transfers Out	\$ -213
(1) This reflects realignment of funding required to reprice civilian pay based on actual workyear costs.	
5. FY 1995 Current Estimate	\$ 9,113
6. Price Growth	\$ +235
7. Program Decreases	\$ -1,605
a. Recruiting and Advertising. Reflects the impact of an FY 1995 one-time advertising campaign in order to prepare for the future by maintaining a high level of quality recruits, as well as, the impact of free public announcements beginning in FY 1995 and increasing through FY 1997.	\$ -1,605
8. FY 1996 Budget Request	\$ 7,743
9. Price Growth	\$ +214
10. Program Decreases	\$ -250
a. Recruiting and Advertising. Impact of one-time recruiting effort in FY 1996 and free public announcements.	\$ -250
11. FY 1997 Budget Request	\$ 7,707

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group: Recruiting & Advertising

v. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total						
Officer	641	-	1,077	1,077	1,077	-
Enlisted	-	641	1,077	1,077	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Reservists on F/T Active Duty (Total)						
Officer	312	-	317	317	317	-
Enlisted	13	13	13	13	13	-
	299	304	304	304	304	-
Civilian End Strength Total						
U.S. Direct Hire	49	-	54	54	54	-
Total Direct Hire	49	54	54	54	54	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total						
U.S. Direct Hire	47	-	54	54	53	-1
Total Direct Hire	47	54	54	53	53	-1
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AER)

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 5,762
2. Congressional Adjustments	\$ 0
3. FY 1995 Appropriated Amount	\$ 5,762
4. FY 1995 Current Estimate	\$ 5,762
5. Functional Program Transfer	
6. Program Increases	\$ +301
a. Increase is a calculated estimate for FY 1996 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1993 to 30 June 1994.	\$ +301
7. Program Decreases	\$ 0
8. FY 1996 Budget Request	\$ 6,063
9. Price Growth	\$ 0
10. Functional Program Transfers	\$ 0
11. Program Increases	\$ +298
a. Increase is a calculated estimate for FY 1997 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1994 to 30 June 1995.	\$ +298
12. Program Decreases	\$ 0
13. FY 1997 Budget Request	\$ 6,361

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual**I. Narrative Description:** This subactivity includes visual information productions, services and supports.**II. Description of Operations Financed:** Provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions as well as radio and television closed circuit and broadcasting services. (It excludes Armed Forces Radio and Television Services.)**III. Financial Summary (\$'Thousands):**

Program Elements: Audiovisual	FY 1994		FY 1995		FY 1996		FY 1997 Estimate 282
	Budget Request 434	Actuals 434	Approp 676	Current Estimate 518	Estimate 374		
Total	434	676	676	518	374	282	

B. Reconciliation Summary:	Change		Change FY 1996/FY 1997 \$374
	FY 1995/FY 1995	FY 1996	
Baseline Funding	\$676	\$518	
Congressional Adjustments (Undistributed)	-158		
Supplemental Request			+ 10
Price Change		+ 6	
Functional Transfer			-102
Program Changes		-150	
Current Estimate	\$518	\$374	\$282

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
 0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

D. Reconciliation: Increases and Decreases:	(\$000)
1. FY 1995 President's Budget Request	\$ 676
2. FY 1995 Appropriated Amount	\$ 676
3. Congressional Adjustment (Undistributed)	\$ -158
a. Civilian Personnel Understrength	\$-158
4. FY 1995 Current Estimate	\$ 518
5. Price Growth	\$ + 6
6. Program Decreases	\$ -150
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRSM) \$-150 which transferred positions performing management headquarters work to the Headquarters Management Program Element. For Audiovisual, two (2) workyears were removed between FY 1995 and FY 1996.	
7. FY 1996 Budget Request	\$ 374
8. Price Growth	\$ +10
9. Functional Program Transfers	\$ 0
10. Program Decreases	\$ -102
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters work to the Headquarters Program Element. For Audiovisual, two (2) workyears were removed between FY 1996 and FY 1997.	\$ -102
11. FY 1997 Budget Request	\$ 282

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Reservists on F/T Active Duty (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian End Strength Total	5	6	2	2	-1	-1
U.S. Direct Hire	5	6	2	2	-1	-1
Total Direct Hire	5	6	2	2	-1	-1
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	5	6	4	2	-2	-2
U.S. Direct Hire	5	6	4	2	-2	-2
Total Direct Hire	5	6	4	2	-2	-2
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

DEPARTMENT OF AIR FORCE

FY1996/1997

PRESIDENT'S BUDGET



FEBRUARY 1995

VOLUME II

OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

TABLE OF CONTENTS

Justification of Estimates for FY 1996

Volume II - Data Book

	Page No.
Depot Maintenance Program (OP-30)	71
Appropriation Summary of Price/Program Growth (Exhibit OP-32)	75
Reimbursable Program (Exhibit OP-37)	81
Headquarters Operations and Administration (Exhibit PB-22)	82
Summary of Increases and Decreases (PB-31D)	83
Military Bands (Exhibit PB-31M)	85
Manpower Changes in End Strength (Exhibit PB-31Q)	86
Civilian Personnel Budget Calculations (PB-31R)	89

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

OPERATION AND MAINTENANCE						FY 1994 ACTUAL						FY 1995 ESTIMATE						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
AIRCRAFT MAINTENANCE			FUNDING REQUIREMENT			CONTRACT ORGANIC TOTAL			CONTRACT ORGANIC TOTAL			FUNDING REQUIREMENT			CONTRACT ORGANIC TOTAL			FUNDING REQUIREMENT			CONTRACT ORGANIC TOTAL			FUNDING REQUIREMENT			CONTRACT ORGANIC TOTAL		
AIRFRAMES	42.8	64.2	107	64.56	96.84	161.4	47.56	71.34	118.9	53.12	79.68	132.8																	
ENGINES	5.84	8.76	14.6	12.44	18.66	31.1	20.2	30.3	50.5	21.64	32.46	54.1																	
TOTAL	48.64	72.96	121.6	77	115.56	192.5	67.76	101.64	169.4	74.76	112.14	186.9																	
OTHER DEPOT MAINTENANCE	0.245	0.455	0.7	1.82	3.38	5.2	3.08	5.72	8.8	3.885	7.215	11.1																	
OTHER MAJOR END ITEMS	0.315	0.585	0.9	1.05	1.95	3	1.75	3.25	5	2.275	4.225	6.5																	
AREA BASE SUPPORT																													
SOFTWARE		1	1		0		0		0.5		0																		
ACFT STORAGE		0.5	1		0		0		0.5		0																		
TOTAL		3.6			8.2		14.8		17.6																				
RG14P																													

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

OPERATION AND MAINTENANCE

	FY94 FUNDED UNITS	RQMTS (\$M)	FY95 FUNDED UNITS	RQMTS (\$M)	FY96 FUNDED UNITS	RQMTS (\$M)	FY97 FUNDED UNITS	RQMTS (\$M)
AIRCRAFT MAINTENANCE								
AIRFRAMES	83	107	69	161.4	70	118.9	77	132.8
ENGINES	101	14.6	61	31.1	70	50.5	64	54.1
TOTAL	184	121.6	130	192.5	140	169.4	141	186.9

OTHER DEPOT MX

OTHER MAJOR END ITEMS	0.7	5.2	8.8	8.8	11.1	11.1		
AREA BASE SUPPORT	0.9	-	3	-	5	-	6.5	
SOFTWARE	1	0	0	0	0.5	0	0	
ACFT STORAGE	1	0	0	0	0.5	0	0	
TOTAL	184	3.6	130	8.2	140	14.8	141	17.6
ROLL UPS	1232	2037	1843	2037	1843	2037	1843	2037

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

	FY 1994 ACTUAL			FY 1995 ESTIMATE			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	Total Executable Req	Funded Requirement	UNITS \$M	Total Executable Req	Funded Requirement	UNITS \$M	Total Executable Req	Funded Requirement	UNITS \$M	Total Executable Req	Funded Requirement	UNITS \$M
Aircraft												
Aircraft Maintenance	83	107	69	161.4		70	118.9		77	132.8		
Engine Maintenance	101	14.6	61	31.1		70	50.5		64	54.1		
Other Missile Maintenance												
Software Maintenance	1		0			0.5						
Other End Item Maintenance	0.7		5.2			8.8						
Non Stock Fund Exchangables												
Other Maintenance												
Area Base Mfg	0.9		3			5						
Weapon System Storage	1					0.5						
Total	184	125.2	130	200.7		140	184.2		141	204.5		

N/A = Not Applicable

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part II -Deferred Requirements

	FY 1994 ACTUAL			FY 1995 ESTIMATE			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	Total Executable Req	Deferred Requirement	UNITS \$M	Total Executable Req	Deferred Requirement	UNITS \$M	Total Executable Req	Deferred Requirement	UNITS \$M	Total Executable Req	Deferred Requirement	UNITS \$M
Aircraft												
Aircraft Maintenance	0	0		0	0		0	0		3	7.3	
Engine Maintenance	0	0		0	0		0	0		2	2.3	
Other										0	0	
Missile Maintenance	0	0		0	0		0	0		0	0	
Software Maintenance	0	0		0	0		0	0		0	0	
Other End Item Maintenance	0	0		0	0		0	0		0	0	
Non Stock Fund Exchangables	0	0		0	0		0	0		0	0	
Other Maintenance												
Area Base Mfg	0	0		0	0		0	0		0	0	
Weapon System Storage	0	0		0	0		0	0		0	0	
Total	0	0		0	0		0	0		5	9.6	

N/A = Not Applicable

**Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes**

FY 1995

(\$ in Thousands)

	FY 1994 Program	Price Percent	Growth Amount	Program Growth	FY 1995 Program
Civilian Personnel Compensation					
101 General Schedule	\$383,464	3.50	\$ 13,381	\$ -8,099	\$388,746
103 Wage Board	272,100	2.60	7,128	30,937	310,165
106 Benefits to Former Employees	151	0.00	0	22	173
111 Disability Compensation	4,936	0.00	0	826	5,762
117 Civilian Offset	0	0.00	0	-3,000	-3,000
199 Total Civilian Personnel Compensation	660,651		20,509	20,686	701,846
Travel					
301 Per Diem	9,632	0.00	0	-4,334	5,298
302 Other Travel Costs	6,189	2.80	172	-390	5,971
307 Leased Vehicles	1,137	2.80	31	-361	807
399 Total Travel	16,958		203	-5,085	12,076
Revolving Fund Supplies & Materials Purchases					
401 DFSC Fuel	151,746	-12.40	-18,818	8,618	141,546
404 Free Fuel Credit (Memo)	-15,083	0.00	+15,083	0	0
414 AF Managed Supplies & Materials	134,975	-4.62	-6,233	-6,520	122,222
415 DLA Managed Supplies & Materials	19,653	3.20	628	-137	20,144
416 GSA Managed Supplies & Materials	5,447	2.70	149	-62	5,534
417 Locally Procured Fund Mgt Supl & Mat	25,257	2.80	709	-110	25,856
499 Total Fund Supplies and Materials	337,078		-23,565	1,789	315,302
Revolving Fund Equipment Purchases					
506 DLA Fund Equipment	7,395	3.10	231	-1,709	5,917
507 GSA Managed Equipment	11,540	2.80	318	-2,678	9,180
599 Total Fund Equipment	18,935		549	-4,387	15,097
Other Revolving Fund Purchases					
652 AMC Training	75,143	0.00	0	386	75,529
661 Depot Maintenance - Organic	99,662	20.00	19,982	1,812	121,456
662 Depot Maintenance - Contract	25,537	9.70	2,471	51,301	79,309
671 Communications Services (DISA)	772	2.50	18	549	1,289
673 Defense Financing & Accounting	0	0.00	0	0	0
699 Total Fund Purchases	201,064		22,471	54,048	277,583

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1995
(\$ in Thousands)

	FY 1994 Program	FY 1994 Program Percent	Price Growth Amount	Program Growth	FY 1995 Program
Transportation					
771 Commercial Transportation	2,692	2.70	72	-1,404	1,360
799 Total Transportation	2,692		72	-1,404	1,360
 Other Purchases					
913 Purchased Utilities (Non-Fund)	10,583	2.80	296	1,005	11,884
914 Communications (Non-Fund)	7,042	2.80	195	-1,390	5,847
915 Rents (Non-GSA)	1,072	2.70	29	147	1,248
917 Postal	501	7.60	38	406	945
920 Supplies & Materials (Non-Fund)	8,444	2.80	235	-4,476	4,203
921 Printing and Reproduction	2,398	2.60	63	-353	2,108
922 Equipment Maintenance by Contract	6,146	2.70	167	-312	6,001
923 Facility Maintenance by Contract	37,036	2.80	1,035	7,284	45,355
925 Equipment: All Other	19,014	2.80	533	-16,821	2,726
930 Other Depot Maintenance (Non-Fund)	12,007	2.80	336	-1,219	11,124
934 Engineering & Tech Svc	3,336	2.80	93	180	3,609
989 Other Contracts	12,792	2.70	346	40,053	53,191
998 Other Costs	0	2.80	0	0	0
999 Total Other Purchases	120,371		3,366	24,504	148,241
 Total Appropriation	\$1,357,749		\$ 23,605	\$ 90,151	\$1,471,505

EXHIBIT OP-32

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1996

(\$ in Thousands)

	FY 1995 Program	Price Growth Percent	Amount	Program Growth	FY 1996 Program
Civilian Personnel Compensation					
101 General Schedule	\$388,746	2.90	\$ 11,107	\$ 1,281	\$401,134
103 Wage Board	310,165	2.80	8,717	-1,680	317,202
106 Benefits to Former Employees	173	0.00	0	18	191
111 Disability Compensation	5,762	0.00	0	301	6,063
117 Civilian Offset	-3,000	0.00	0	+3,000	0
199 Total Civilian Personnel Compensation	695,914		19,824	2,920	724,590
Travel					
301 Per Diem	5,298	0.00	0	-164	5,134
302 Other Travel Costs	5,971	3.00	177	-10	6,138
307 Leased Vehicles	807	2.90	23	57	887
399 Total Travel	12,076		200	-117	12,159
Revolving Fund Supplies & Materials Purchases					
401 DFSC Fuel	141,546	5.60	7,924	5,588	155,058
404 Free Fuel Credit (Memo)	0	0.00	0	0	0
414 AF Managed Supplies & Materials	122,222	-18.00	-22,036	2,738	102,924
415 DLA Managed Supplies & Materials	20,144	0.60	121	-3,521	16,744
416 GSA Managed Supplies & Materials	5,534	3.00	166	-1,099	4,601
417 Locally Procured Fund Mgt Supl & Mat	25,856	3.00	774	-5,145	21,485
499 Total Fund Supplies and Materials	315,302		-13,051	-1,439	300,812
Revolving Fund Equipment Purchases					
506 DLA DBOF Equipment	5,917	0.50	31	2,234	8,182
507 GSA Managed Equipment	9,180	2.80	259	3,268	12,707
599 Total Equipment Purchases	15,097		290	5,502	20,889
Other Revolving Fund Purchases					
653 AMC Training	75,529	14.17	10,700	4,329	90,558
661 Depot Maintenance - Organic	121,456	1.20	1,458	-13,364	109,550
662 Depot Maintenance - Contract	79,309	-6.40	-5,075	392	74,626
671 Communications Services (DISA)	1,289	-5.70	-73	-119	1,097
673 Defense Financing & Accounting	0	0.00	0	+9,200	9,200
699 Total Fund Purchases	277,583		7,010	438	285,031

Operation and Maintenance, Air Force Reserve
 Summary of Price and Program Changes
 FY 1996
 (\$ in Thousands)

	FY 1995 Program	Price Growth Percent	Amount	Program Growth Program	FY 1996 Program
Transportation					
771 Commercial Transportation	1,360	2.90	39	-26	1,373
799 Total Transportation	1,360		39	-26	1,373
Other Purchases					
913 Purchased Utilities (Non-Fund)	11,884	3.00	357	-1,724	10,517
914 Communications (Non-Fund)	5,847	3.00	175	1,017	7,039
915 Rents (Non-GSA)	1,248	3.00	37	-454	831
917 Postal	945	2.50	24	-510	459
920 Supplies & Materials (Non-Fund)	4,203	3.00	124	-540	3,787
921 Printing and Reproduction	2,108	3.00	63	-339	1,832
922 Equipment Maintenance by Contract	6,001	2.90	177	-416	5,762
923 Facility Maintenance by Contract	45,355	3.00	1,359	-3,104	43,610
925 Equipment: All Other	2,726	3.00	81	306	3,113
930 Other Depot Maintenance (Non-Fund)	11,124	3.00	333	-400	11,057
934 Engineering & Tech Svc	3,609	3.00	108	-39	3,678
989 Other Contracts	53,191	3.00	1,597	-7,989	46,799
998 Other Costs	0	3.00	0	2,609	2,609
999 Total Other Purchases	148,241		4,435	-11,583	141,093
9999 Total Appropriation	\$1,471,505		\$ 18,747	\$ -4,305	\$1,485,947

EXHIBIT OP-32

**Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes**

FY 1997

(\$ in Thousands)

	FY 1996 Program	Price Growth Percent	Amount	FY 1997 Program	Growth Program	FY 1997 Program
Civilian Personnel Compensation						
101 General Schedule	\$401,134	3.20	\$ 12,797	\$ -2,431		\$411,500
103 Wage Board	317,202	3.00	9,641	-10,671		316,172
106 Benefits to Former Employees	191	0.00	0	25		216
111 Disability Compensation	6,063	0.00	0	298		6,361
117 Civilian Offset	0	0.00	0	0		0
199 Total Civilian Personnel Compensation	724,590		22,438	-12,779		734,249
Travel						
301 Per Diem	5,134	0.00	0	-6		5,128
302 Other Travel Costs	6,138	2.90	181	120		6,439
307 Leased Vehicles	887	2.80	25	15		927
399 Total Travel	12,159		206	129		12,494
Revolving Fund Supplies & Materials Purchases						
401 DFSC Fuel	155,058	1.30	2,016	1,450		158,524
404 Free Fuel Credit (Memo)	0	0.00	0	0		0
414 AF Managed Supplies & Materials	102,924	5.20	5,402	-13,300		95,026
415 DLA Managed Supplies & Materials	16,744	-1.00	-167	204		16,781
416 GSA Managed Supplies & Materials	4,601	3.00	137	-128		4,610
417 Locally Procured Fund Mgt Supl & Mat	21,485	3.00	644	-582		21,547
499 Total Fund Supplies and Materials	300,812		8,032	-12,356		296,488
Revolving Fund Equipment Purchases						
506 DLA DBOF Equipment	8,182	-1.00	-84		501	8,599
507 GSA Managed Equipment	12,707	2.90	367		280	13,354
599 Total Equipment Purchases	20,889		283		781	21,953
Other Revolving Fund Purchases						
652 AMC Training	90,558	-11.82	-10,700		-2,835	77,023
661 Depot Maintenance - Organic	109,550	2.00	2,191		11,205	122,946
662 Depot Maintenance - Contract	74,626	3.20	2,389		4,516	81,531
671 Communications Services (DISA)	1,097	-2.50	-27		76	1,146
673 Defense Financing & Accounting	9,200	6.4	589		-89	9,700
699 Total Fund Purchases	285,031		-5,558		12,873	292,346

Operation and Maintenance, Air Force Reserve
 Summary of Price and Program Changes

FY 1997

(\$ in Thousands)

	FY 1996 Program	Price Growth Percent	Amount	Program Growth	FY 1997 Program
	1,373	2.80	39	25	1,437
	1,373		39	25	1,437
Transportation					
771 Commercial Transportation					
799 Total Transportation					
Other Purchases					
913 Purchased Utilities (Non-Fund)	10,517	3.00	316	476	11,309
914 Communications (Non-Fund)	7,039	3.00	210	152	7,401
915 Rents (Non-GSA)	831	3.00	25	74	930
917 Postal	459	0.00	0	20	479
920 Supplies & Materials (Non-Fund)	3,787	2.90	111	25	3,923
921 Printing and Reproduction	1,832	2.90	53	199	2,084
922 Equipment Maintenance by Contract	5,762	3.00	172	97	6,031
923 Facility Maintenance by Contract	43,610	3.00	1,309	-1,001	43,918
925 Equipment: All Other	3,113	3.00	94	103	3,310
930 Other Depot Maintenance (Non-Fund)	11,057	3.00	331	17	11,405
934 Engineering & Tech Svc	3,678	3.00	110	-61	3,727
989 Other Contracts	46,799	3.00	1,408	1,424	49,631
998 Other Costs	2,609	3.00	78	3,228	5,915
999 Total Other Purchases	141,093		4,217	4,753	150,063
9999 Total Appropriation	\$1,485,947		\$29,657	\$ -6,574	\$1,509,030

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

		Reimbursable Program (Dollars in Thousands)				
		FY 1994 Actual	FY 1995 Program	FY 1996 Program	FY 1997 Program	
Sales Code	Title					
Federal						
10	Aircraft Procurement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
16	O&M, Air Force	19,104	0	0	307	248
22	O&M, Air National Guard	1,335	1,600	1,600	1,570	1,590
24	O&M, Air Force Reserve	8	0	0	0	0
49	Airlift Service, AFTF	37,313	36,198	36,198	35,170	35,193
52	Family Housing (Maintenance)	53	26	26	40	25
73	Advances, Foreign Military Credit Sales Fund	0	0	0	0	0
80	Army	178	309	347	340	340
81	Navy	878	414	742	744	744
82	OSD	131	27	27	28	28
83	Defense Logistics Agency (Redistribution and Marketing)	5	16	16	15	15
84	DSA (Otter)	338	349	838	838	838
86	All Other U.S. Government Agencies (Non-Defense)	360	87	84	84	84
88	Marine Corps	80	0	0	0	0
	<u>Trust Fund</u>	0	0	0	0	0
Non-Federal						
91	Nonappropriated Funds	512	533	529	529	529
93	Commercial Enterprises	291	190	190	190	190
98	All Other Non-Government	<u>36</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
	Total	\$ 60,622	\$ 39,773	\$ 39,884	\$ 39,884	\$ 39,848

Exhibit OP-37

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

Category/Organization /Appropriation	FY 1994 Actual				FY 1995 Estimate				FY 1996 Estimate				FY 1997 Estimate			
	Mil	Civilian	Total		Mil	Civilian	Total		Mil	Civilian	Total		Mil	Civilian	Total	
	End	End	Oblig		End	End	Oblig		End	End	Oblig		End	End	Oblig	
	Sr.	Strength	(\$000)		Sr.	Strength	(\$000)		Sr.	Strength	(\$000)		Sr.	Strength	(\$000)	
Office of the Chief, Air Force Reserve																
MP, AF O&M, USAFR	22	24	\$1,627		27	26	\$1,616		27	26	\$1,594		27	26	\$1,574	
			2,223				2,670				2,937				3,231	
AFRES Headquarters																
MP, AF O&M, USAFR	157	178	8,016		156	171	8,152		245	424	12,328		244	481	18,640	
			14,930				14,568				19,547				28,799	

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

	(\$000)
1. FY 1995 President's Budget	\$1,478,990
2. Congressional Adjustments	+2,215
a. C-130 Op Support for Ohio	+10,000
b. WC-130 Weather Reconnaissance	+2,015
c. Reserve Understrength	-9,400
d. Travel	-400
3. FY 1995 Appropriation Amount (Distributed)	\$1,481,205
4. Congressional Adjustments (Undistributed)	-9,700
5. FY 1995 Current Estimate	\$1,471,505
a. Civ Pers Pay Raise/Locality	+1,900
b. Workforce Restructure Act	+1,400
c. Civ Pers Understrength	-13,000
6. Price Growth	+3,000
a. Increase in FY 1995 attributed to the Congressionally approved civilian locality pay raise	+3,000
7. Proposed reprogramming for civilian locality pay offset	-3,000
8. Functional Transfer	+10,900
a. Future DFAS billing	+9,200
b. Shuttle Support	+1,500
c. 3080 Threshold Change	+200
9. Price Growth	+18,747

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

10. Program Increases	+34,200
a. DoD readiness initiative - DLRs	+4,100
b. One-half year associate flying mission - McConnell AFB	+9,900
c. Contracting out services to partially offset end strength reductions	+2,600
d. One-half year March ARB, CA	+17,600
11. Program Decreases	-49,405
a. One-time decrease for WC-130 Addback	-2,000
b. One-time decrease for C-130 Addback	-10,000
c. National Performance Review - Civilian Reduction	-23,900
d. Force Structure Conversions	-12,500
e. Directed End-Strength Reductions - ARPC	-1,005
12. FY 1996 President's Budget	\$1,485,947
13. Price Growth	+29,657
14. Program Increases	\$ +31,026
a. Annualization of associate flying mission - McConnell AFB	+12,200
b. Annualization of support for March ARB, CA	+6,800
c. Annualization of contract conversion	+3,300
d. Headquarters Management ES realignment	+8,726
15. Program Decreases	\$ -37,600
a. Continuation of National Performance Review Civilian Reductions	-17,800
b. Continuation of force structure conversions	-18,100
c. Continuation of ARPC End-Strength reductions	-1,700
16. FY 1997 President's Budget	\$1,509,030

MILITARY BANDS

FY 1996 President's Budget

	Air Force Reserve			
	FY 1994	FY 1995	FY 1996	FY 1997
CONUS	\$ 1	\$ 1	\$ 1	\$ 1
Overseas	—	—	—	—
Total	1	1	1	1
Military Personnel				
Officers	2	2	2	2
Enlisted	58	58	58	58
Total	60	60	60	60
Annual Performances				
Recruiting	70	60	60	60
Community Relations (Off Base)*	94	95	96	97
Military Retention (On Base)	230	270	270	270
Total	600	600	600	600
Resource Requirements by Appropriation				
Military Personnel, Air Force	\$ 2,041	\$ 2,041	\$ 2,041	\$ 2,041
Operation and Maintenance, Air Force Reserve	598	530	530	530
Total	\$ 2,639	\$ 2,571	\$ 2,571	\$ 2,571

Reflects the costs, personnel and performances of 581st Air Force band. Increase in the number of annual performance reflects future coverage for Air Force Bands in Alabama and Mississippi which are being deactivated.

*While these are community relation performances, they have an indirect impact on recruiting center of influence.

EXHIBIT OP-31M

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

	U.S. Direct Hire	Foreign National	Total
1. FY 1995 End Strength	15,563	-	15,563
Transfer of KC-135 aircraft from active and program execution variance	204	-	204
B-52 program variance as new unit continues to build	58	-	58
Continued drawdown of A-10 aircraft to meet the 20 Fighter Wing Equivalent (FWE)	-330	-	-330
Structure and transfer of A-10 aircraft accounting to OA-10 accounting	-427	-	-427
Continued drawdown of F-16 aircraft to meet 20 FWE structure	219	-	219
Transfer of A-10 aircraft accounting to OA-10 accounting	48	-	48
KC-10 program execution variance	48	-	48
Weather mission increase	58	-	58
C-141 program increase and program execution variance	327	-	327
C-141 Associate program increase and program execution variance	240	-	240
C-17 Associate program increase	135	-	135
C-130 program increase and program execution variance	105	-	105
Environmental Compliance increase	54	-	54
Decrease and realignment of Real Property Maintenance	-112	-	-112
Base Operating Support arbitrary civ reduction & program execution variance	-655	-	-655
Realignment of Real Property Services from other programs	501	-	501
Miscellaneous	-26	-	-26
2. FY 1995 End Strength	15,962	-	15,962

**DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

4. Summary

	U. S.	Foreign National	Total
Direct Hire			

FY 1994

O&M Total	<u>15,563</u>	<u>15,563</u>	<u>15,563</u>
Direct Funded	14,963	-	14,963
Reimbursable	600	-	600

FY 1995

O&M Total	<u>15,962</u>	<u>15,962</u>	<u>15,962</u>
Direct	15,499	-	15,499
Reimbursable	463	-	463

FY 1996

O&M Total	<u>15,435</u>	<u>15,435</u>	<u>15,435</u>
Direct Funded	14,976	-	14,976
Reimbursable	459	-	459

FY 1997

O&M Total	<u>15,010</u>	<u>15,010</u>	<u>15,010</u>
Direct Funded	14,574	-	14,574
Reimbursable	436	-	436

**DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/7 President's Budget**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Full-Time Equivalent End Strength	Work Years	Compensation O.C.11	In Thousands of Dollars			Average Compensation			
			Benefits O.C.12	Total	Compensation				
OPERATION AND MAINTENANCE, AIR FORCE RESERVE									
Direct Hire Civilians, United States:									
						Fiscal Year 1994			
Classified and Administrative	8,666	8,102	\$ 293,713	73,760	\$ 367,473	\$ 45,356			
Wage Board	6,897	6,784	247,749	59,570	307,319	45,301			
Total United States	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,331			
Total Direct Hire	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,331			
Disadvantaged Employment	-	70	1,158	0	1,158	16,543			
Benefits for Former Employees (O.C. 13)	-	-	-	-	151	-			
Total Civilian Personnel Costs	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,206			
						Fiscal Year 1995			
Classified and Administrative	8,795	8,644	\$ 313,371	82,580	\$ 395,951	\$ 45,806			
Wage Board	7,167	7,165	259,439	65,547	324,986	45,357			
Total United States	15,962	15,809	\$ 572,810	148,127	\$ 720,937	\$ 45,603			
Total Direct Hire	15,962	15,809	\$ 572,810	148,127	\$ 720,937	\$ 45,603			
Disadvantaged Employment	-	-	-	-	-	-			
Benefits for Former Employees (O.C. 13)	-	-	-	-	173	-			
Total Civilian Personnel Costs	15,962	15,809	\$ 572,810	148,300	\$ 721,180	\$ 45,614			

EXHIBIT PB-31R
Page 1 of 2

CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/7 President's Budget
 Fiscal Year 1996/7

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation		
		Compensation O.C.11	Benefits O.C.12	Total Compensation			
OPERATION AND MAINTENANCE, AIR FORCE RESERVE							
Direct Hire Civilians, United States:							
					Fiscal Year 1996		
Classified and Administrative	8,723	8,594	\$ 329,548	85,182	\$ 414,730		
Wage Board	6,712	6,832	261,471	64,859	326,330		
Total United States	15,435	15,426	\$ 591,019	150,041	\$ 741,060		
Total Direct Hire	15,435	15,426	\$ 591,019	150,041	\$ 741,060		
Disadvantaged Employment	-	-	-	-	-		
Benefits for Former Employees (O.C. 13)	-	-	-	-	-		
Total Civilian Personnel Costs	15,435	15,426	\$ 591,019	150,232	\$ 741,251		
					Fiscal Year 1997		
Classified and Administrative	8,414	8,555	\$ 337,681	88,362	\$ 426,043		
Wage Board	6,596	6,628	260,680	65,547	326,227		
Total United States	15,010	15,183	\$ 598,361	153,909	\$ 752,270		
Total Direct Hire	15,010	15,183	\$ 598,361	153,909	\$ 752,270		
Disadvantaged Employment	-	-	-	-	-		
Benefits for Former Employees (O.C. 13)	-	-	-	-	-		
Total Civilian Personnel Costs	15,010	15,183	\$ 598,361	154,125	\$ 752,486		

**DEPARTMENT OF AIR FORCE
FY1996/1997
PRESIDENT'S BUDGET**



**FEBRUARY 1995
VOLUME III
OPERATION AND MAINTENANCE, USAFR**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

TABLE OF CONTENTS

Justification of Estimates for FY 1996

Volume III - Real Property Maintenance and Minor Construction

	Page No.
Real Property Maintenance Activities (Exhibit OP-27)	91
Backlog of Maintenance and Repair	95
Real Property Maintenance & Minor Construction Projects over \$500,000 (Exhibit OP-27P)	96
Historic Building Costs (Exhibit OP-27H).....	111

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

Functional Category at Work Functions	FY 1994			Operations & Maintenance Costs (\$'000)			Military Personnel Total	(\$'000)	BMAR
	Workload Data	Civilian Personnel	Contracts	Other					
Active Installations									
1. Maintenance & Repair									
a. Utilities	10,227	12,289	9,669	32,185			0	131,434	
b. Other Real Property	3,613	3,887	1,557	9,057			0	42,024	
(1) Buildings	6,614	8,402	8,112	23,128			0	89,410	
(2) Other Facilities	(2,140)	(4,007)	(1,208)	(7,355)			0	(37,279)	
(3) Pavements	(41)	(215)	(111)	(367)			0	(2,185)	
(4) Land	13,205	(965)	(1,077)	(407)			0	(13,464)	
(5) Railroad Trackage	9,400	(56)	(12)	(9)			0	(275)	
(6) Other	25	(0)	(0)	(0)			0	(-)	
	XXX	(3,412)	(3,091)	(6,377)			0	(12,880)	
2. Minor Construction	=	1,385	0	7,385			0	0	=
3. Operation of Utilities									
a. Electricity-Purchased	861	10,725	1,389	12,975			0	0	=
b. Electricity-In House	479	5,973	413	6,865			0	0	-
c. Heat-Purchased Steam/Water	KWH	0	0	0			0	0	-
d. Heat-In House Generated Steam/Water	MBTU	110	1,369	75			0	1,554	-
e. Water Plants & Systems	MBTU	0	0	723			0	723	-
f. Sewage Plants & Systems	KGAL	35	432	20			0	487	-
g. Air Conditioning & Refrigeration	KGAL	61	755	15			0	831	-
h. Other	TONS	0	0	0			0	0	-
	XXX	176	2,196	143			0	2,515	0
4. Other Engineering Support									
a. Services	40,810	5,320	0	46,130			0	0	=
b. Admin & Overhead	24,316	0	0	29,636			0	0	-
c. Rentals, Leases & Easements	16,494	0	0	16,494			0	0	-
Total Active Installations	51,898	35,719	11,058	98,675			0	131,434	
Inactive Installations	0	0	0	0			0	0	-
Grand Total	51,898	35,719	11,058	98,675			0	131,434	

EXHIBIT OP-27

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

Functional Category at Work Functions	FY 1995			Operations & Maintenance Costs (\$000)			Military Personnel		(\$000)	BMAR
	Workload Data	Civilian Personnel	Contracts	Other	Total	Total				
Active Installations										
1. Maintenance & Repair										
a. Utilities	19,757	18,676	13,288		51,721		0		135,566	
b. Other Real Property	7,113	5,790	1,479		14,382		0		32,523	
(1) Buildings	12,644	12,886	11,809		37,339		0		103,043	
(2) Other Facilities	(4,173)	(5,799)	(3,829)		(13,801)		0		(39,200)	
(3) Pavements	(76)	(387)	(239)		(702)		0		(14,499)	
(4) Land	13,205	(1,897)	(2,062)		(1,436)		0		(16,009)	
(5) Railroad Trackage	9,400	(114)	(26)		(48)		0		(221)	
(6) Other	25	(0)	(0)		(0)		0		(-)	
	XXX	(6,384)	(4,612)		(6,257)		(17,409)	0	(33,114)	
2. Minor Construction	0	6,760	0		6,760		0		0	
3. Operation of Utilities										
a. Electricity-Purchased	934	11,884	1,337		14,155		0		0	
b. Electricity-In House	523	6,655	408		7,586		0		0	
c. Heat-Purchased Steam/Water	KWH	0	0		0		0		0	
d. Heat-In House Generated Steam/Water	MBTU	121	1,545		80		1,746		0	
e. Water Plants & Systems	MBTU	0	0		682		0		682	
f. Sewage Plants & Systems	KGAL	37	475		20		532		0	
g. Air Conditioning & Refrigeration	KGAL	56	713		13		782		0	
h. Other	TONS	0	0		0		0		0	
	XXX	197	2,496		134		2,827	0	0	
4. Other Engineering Support									0	
a. Services	54,450	7,561	0		62,011		0		0	
b. Admin & Overhead	32,443	7,561	0		40,004		0		0	
c. Rentals, Leases & Easements	XXX	22,007	0		22,007		0		0	
	XXX	0	0		0		0		0	
Total Active Installations	75,141	44,881	14,625		134,647		0		135,566	
Inactive Installations	0	0	0		0		0		0	
Grand Total	75,141	44,881	14,625		134,647		0		135,566	

**DoD Component Air Force Reserve
Appropriation 3740**

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

Functional Category at Work Functions	Workload Data	FY 1996			Military Personnel			(\$XXX)	BMAR
		Civilian Personnel	Contracts	Other	Total	Operations & Maintenance Costs (\$XXX)			
Active Installations									
1. Maintenance & Repair									
a. Utilities	<u>23,467</u>	<u>19,922</u>			<u>12,729</u>	<u>56,118</u>	<u>2</u>	<u>135,168</u>	
b. Other Real Property	<u>8,415</u>	<u>6,136</u>			<u>1,423</u>	<u>15,974</u>	<u>0</u>	<u>32,428</u>	
(1) Buildings	<u>15,052</u>	<u>13,786</u>			<u>(6,194)</u>	<u>40,144</u>	<u>0</u>	<u>102,740</u>	
(2) Other Facilities	<u>(4,948)</u>				<u>(420)</u>	<u>(3,626)</u>	<u>(14,768)</u>	<u>0</u>	<u>(41,224)</u>
(3) Pavements	<u>XXX</u>	<u>(89)</u>			<u>(2,217)</u>	<u>(2,238)</u>	<u>(230)</u>	<u>(739)</u>	<u>(15,248)</u>
(4) Land	<u>13,205</u>	<u>(2,217)</u>			<u>(133)</u>	<u>(28)</u>	<u>(1,332)</u>	<u>(5,787)</u>	<u>(16,837)</u>
(5) Railroad Trackage	<u>9,400</u>	<u>(0)</u>			<u>(0)</u>	<u>(46)</u>	<u>(46)</u>	<u>0</u>	<u>(-)</u>
(6) Other	<u>25</u>	<u>(7,665)</u>			<u>(4,906)</u>	<u>(6,072)</u>	<u>(0)</u>	<u>0</u>	<u>(-)</u>
2. Minor Construction									
	<u>0</u>	<u>6,944</u>			<u>0</u>	<u>6,944</u>	<u>2</u>	<u>2</u>	<u>-</u>
3. Operation of Utilities									
a. Electricity-Purchased	<u>957</u>	<u>10,517</u>			<u>1,395</u>	<u>12,869</u>	<u>0</u>	<u>0</u>	<u>-</u>
b. Electricity-In House	<u>KWH</u>	<u>536</u>	<u>5,890</u>		<u>425</u>	<u>6,851</u>	<u>0</u>	<u>0</u>	<u>-</u>
c. Heat-Purchased Steam/Water	<u>KWH</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
d. Heat-In House Generated Steam/Water	<u>MBTU</u>	<u>124</u>	<u>1,367</u>		<u>84</u>	<u>1,575</u>	<u>0</u>	<u>0</u>	<u>-</u>
e. Water Plants & Systems	<u>MBTU</u>	<u>0</u>	<u>0</u>		<u>711</u>	<u>711</u>	<u>0</u>	<u>0</u>	<u>-</u>
f. Sewage Plants & Systems	<u>KGAL</u>	<u>38</u>	<u>421</u>		<u>21</u>	<u>480</u>	<u>0</u>	<u>0</u>	<u>-</u>
g. Air Conditioning & Refrigeration	<u>KGAL</u>	<u>57</u>	<u>631</u>		<u>14</u>	<u>702</u>	<u>0</u>	<u>0</u>	<u>-</u>
h. Other	<u>TONS</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	<u>XXX</u>	<u>202</u>	<u>2,208</u>		<u>140</u>	<u>2,550</u>	<u>0</u>	<u>0</u>	<u>-</u>
4. Other Engineering Support									
a. Services	<u>62,637</u>	<u>6,979</u>			<u>0</u>	<u>69,616</u>	<u>2</u>	<u>135,168</u>	
b. Admin & Overhead	<u>XXX</u>	<u>37,321</u>	<u>6,979</u>		<u>0</u>	<u>44,300</u>	<u>0</u>	<u>0</u>	<u>-</u>
c. Rentals, Leases & Easements	<u>XXX</u>	<u>25,316</u>	<u>0</u>		<u>0</u>	<u>25,316</u>	<u>0</u>	<u>0</u>	<u>-</u>
Total Active Installations	<u>87,061</u>	<u>44,362</u>			<u>14,124</u>	<u>145,547</u>	<u>0</u>	<u>135,168</u>	
Inactive Installations	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
Grand Total	<u>87,061</u>	<u>44,362</u>			<u>14,124</u>	<u>145,547</u>	<u>0</u>	<u>135,168</u>	

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

Functional Category at Work Functions	Workload Data	FY 1997			Military Personnel Total	(\$000) BMAR
		Civilian Personnel	Contracts	Other		
Active Installations						
1. Maintenance & Repair						
a. Utilities	XXX	23,676	19,561	12,725	55,962	124,030
b. Other Real Property	XXX	8,518	6,074	1,366	15,958	29,756
(1) Buildings	XXX	15,158	13,487	11,359	40,004	94,274
(2) Other Facilities	7,500	(5,008)	(6,007)	(3,594)	(14,609)	(39,680)
(3) Pavements	XXX	(89)	(424)	(237)	(750)	(14,677)
(4) Land	13,205	(2,256)	(2,263)	(1,423)	(5,942)	(16,206)
(5) Railroad Trackage	9,400	(133)	(29)	(47)	(209)	(-)
(6) Other	25	(0)	(0)	(0)	(0)	(-)
	XXX	(7,672)	(4,764)	(6,058)	(18,494)	(23,711)
2. Minor Construction		=	7,314	0	7,314	0
3. Operation of Utilities						=
a. Electricity-Purchased	KWH	982	11,309	1,568	13,859	=
b. Electricity-In House	KWH	550	6,333	478	7,361	=
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	-
d. Heat-In House Generated Steam/Water	MBTU	128	1,470	94	1,692	-
e. Water Plants & Systems	KGAL	0	0	800	800	-
f. Sewage Plants & Systems	KGAL	39	452	24	515	-
g. Air Conditioning & Refrigeration	TONS	59	679	16	754	-
h. Other	XXX	206	2,375	156	0	-
				2,737	0	-
4. Other Engineering Support						
a. Services	XXX	58,451	7,318	0	65,769	=
b. Admin & Overhead	XXX	34,826	7,318	0	42,144	=
c. Rentals, Leases & Easements	XXX	23,625	0	0	23,625	=
Total Active Installations		83,109	45,502	14,293	142,904	0
Inactive Installations		0	0	0	0	124,030
Grand Total		83,109	45,502	14,293	142,904	0
						124,030

EXHIBIT OP-27

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
A. BACKLOG - BEGINNING OF YEAR	\$123,392	\$126,530	\$119,819	\$112,316
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(128,392)			
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(5,000)			
(ADJUSTED BACKLOG CARRIED FORWARD)	(123,392)			
(INFLATION ADJUSTMENT)	(0)			
(FOREIGN CURRENCY REVALUATION)	(0)			
B. REQUIREMENTS	30,000	41,000	48,000	44,000
(RECURRING MAINTENANCE AND REPAIR)	(5,000)	(6,000)	(8,000)	(7,000)
(MAJOR REPAIR PROJECTS)	(25,000)	(35,000)	(40,000)	(37,000)
(BACKLOG DETERIORATION)	(0)	(0)	(0)	(0)
C. TOTAL REQUIREMENTS	153,392	167,530	167,819	156,316
D. PROGRAM ADJUSTMENTS	21,958	31,964	32,651	32,286
(DIRECT PROGRAM FUNDING)	(21,958)	(31,964)	(32,651)	(32,286)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)	(0)
E. BACKLOG - END OF YEAR	\$131,434	\$135,566	\$135,168	\$124,030
F. PERCENT BMAR CHANGE	+6.12%	+6.67%	+11.36%	+9.44%

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> FY 1994 Cost
MD	Andrews	Renovate Hangar 10	\$ 1,700.0
	Justification:	Renovate utilities and interior. Interior renovation required for safe, efficient office areas.	
		Repair Hangar 10	\$ 1,321.7
	Justification:	Repair old deteriorating exterior finishes, roof, doors and windows.	
GA	Dobbins	Repair Big Lake Dam	\$ 533.8
	Justification:	Repair cracks, leaks, and concrete spalling. Dam was built in 1907.	
		M/R/A Wing Headquarters	\$ 988.1
	Justification:	Maintain and repair interior finishes, replace boilers, repair electrical, modernize and add sound attenuation to command section.	
		M/R/A Base Transportation	\$ 506.7
	Justification:	Replace oil/water separator, mechanical vehicle hoists, and repair interior finishes. Alter restrooms and add exterior pavements.	
		Replace Interior Light Fixtures	\$ 569.3
	Justification:	Replace deteriorating interior light fixtures, basewide.	

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$((MM)) FY 1994 Cost
WI	Gen B Mitchell	M/R/A Multipurpose Admin	\$ 757.9
	Justification:	Upgrade and modernization of office outlay. Includes new finishes and alterations to restrooms and breakrooms.	
		M/R/A Dining Hall	\$ 617.1
	Justification:	Facility upgrade required due to old deteriorating systems and structure.	
IN	Grissom	Repair Roof Building 209	\$ 534.0
	Justification:	Repair deteriorating and leaking roof.	
CA	March	Resurface Taxiway 1A	\$ 750.0
	Justification:	Resurface cracking and spalling taxiway slabs.	
LA	New Orleans	M/R/A Base Supply	\$ 535.0
	Justification:	Exposed piping needs to be repaired. Floors are bare concrete requiring non-skid surface.	

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> FY 1994 Cost
NY	Niagara	Repair Taxiway F	\$ 1,300.0
	Justification:	Repair cracking and spalling taxiway slabs.	
		M/R/A Storm Sewage	\$ 1,400.0
	Justification:	Leakage, catch basins cracked, blockage and stoppage causing ponding due to insufficient capacity.	
		Replace Electrical System	\$ 900.0
	Justification:	System needs to be replaced due to age and deterioration causing power surges and interruptions.	
		Revitalize Administration Facility	\$ 1,916.4
	Justification:	Revitalization and modernization of office areas. Includes new interior finishes and alterations to restrooms and breakrooms.	
IL	O'Hare	Replace Asbestos Insulation, Basewide	\$ 2,358.5
	Justification:	Replace existing asbestos insulation with environmentally safe insulation.	
		Repair Roads, Parking, and Drains Basewide	\$ 692.7
	Justification:	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1994 Cost
IL	O'Hare	Repair Heating Lines	\$ 727.5
		Justification: Repair deficiencies in high temperature hot water distribution system.	
PA	Pittsburgh	Convert Facility to Dormitory	\$ 711.0
		Justification: Convert existing facility to meet requirement for dormitory.	
		Repair VOQ Building 206	\$ 652.8
		Justification: Upgrade interior finishes and alter existing rooms to create suites.	
NY	Roslyn	M/R/A Facility Building 6	\$ 1,199.6
		Justification: Upgrade deteriorating facility.	
MA	Westover	M/R Base Roads and Parking	\$ 1,328.1
		Justification: To overcome weather deterioration and repair utility installation cuts.	
		Repair and Replace Water Distribution System	\$ 2,300.0
		Justification: Water no longer potable, bottle water in use. Low fire protection pressure.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENTS BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1994 Cost
	M/R/A Dormitory Building 5103	Upgrade required to meet current Air Force standards.	\$ 3,000.0
	M/R/A Dormitory Building 5104	Upgrade required to meet current Air Force standards.	\$ 3,159.0
	M/R/A Dormitory Building 5105	Upgrade required to meet current Air Force standards.	\$ 3,159.0
MA	Westover	M/R/A Training Facility	\$ 787.6
		Upgrade old aged deteriorating facility to lower maintenance costs and make training more efficient.	
	M/R/A Building 1408		\$ 1,010.4
	M/R Aircraft Taxiway and Pad # 19	Upgrade to meet administration space shortage.	
			\$ 531.5
		Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1994 Cost
		Repair Base Roads, Phase II	\$ 1,443.5
		Interior and exterior upgrade required due to facility deterioration and mission requirements.	\$ 1,229.4
		Correct Ice/Snow Hazard	\$ 642.5
		Repair leaking roof and snow and ice overhead protection on roof. The overhead protection prevents serious injury to pedestrians. This is a RAC 3 safety issue.	\$ 750.0
		M/R/A Dining Facility Kitchen	\$ 1,497.0
		Facility upgrade required due to old deteriorating systems and structure.	
		Repair Boilers and Dual Fuel	\$ 1,404.5
		Age deterioration causing heating deficiencies and problems.	
MA	Westover	M/R/A VOQ	
		Upgrade exterior and interior finishes. Work also includes alteration to create suites.	

Exhibit OP-27P
Page 6 of 15

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1994 Cost
	M/R/A VOQ		\$ 1,325.7
	Upgrade exterior and interior finishes. Work also includes alteration to create suites.		\$ 1,181.0
	Repair old deteriorating interior and exterior finishes, roof, doors, and windows.		\$ 619.2
	M/R/A Communications Facility		\$ 524.5
	Interior and exterior upgrade required due to facility deterioration and communication requirements.		
	M/R/A Hangar 7, Building 7072		
	Repair old deteriorating interior and exterior finishes, roof, doors, and windows. Work also includes utility upgrade.		
	TOTAL		\$47,526.0

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1995 Cost
SC	Charleston	Repair Aero-Med Facility AFRES	\$ 1,407.0
		Justification: General upgrade of exterior/interior finishes and utilities.	
GA	Dobbins	M/R/A Consolidated Club	\$ 1,207.4
		Justification: Facility upgrade required due to structural deterioration and age.	
		M/R/A Airfield Pavement, Taxiway A	\$ 1,893.8
		Justification: Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement.	
		M/R/A Logistics Complex	\$ 567.6
		Justification: Interior and exterior upgrade required due to facility deterioration and mission requirements.	
		Revitalize MFH for Lodging	\$ 556.9
		Justification: Renovate existing MFH facility to accomodate visiting lodging requirements.	
		M/R/A Aircraft Maintenance	\$ 812.6
		Justification: Maintain, repair and alter deteriorating facility.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENTS BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1995 Cost
WI	M/R/A Engine Shop	Upgrade required due to facility age and deterioration. Facility is approximately 45 years old.	\$ 610.5
WI	Replace Double Hung Windows	Replace existing windows with state of the art energy efficient windows, basewide.	\$ 519.7
WI	Revitalize Electrical Distribution System	Gen B Mitchell Age deterioration causing power surges and interruption.	\$ 700.0
WI	M/R/U Fire Station	Gen B Mitchell Upgrade existing facility to meet mission needs. Facility also requires major maintenance and repair due to age and deterioration.	\$ 520.0
MN	M/R/A Medical Facility	Minneapolis St Paul Upgrade facility required for more adequate and effective mission operation.	\$ 595.3
NY	M/R Base Roads	Niagara Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	\$ 1,500.0

Exhibit OP-27P
Page 9 of 15

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1995 Cost
	Replace Water Lines		\$ 700.0
	Justification:	Replaces an old system causing high maintenance, low pressure, and impure water.	
		Revitalize VOQ	\$ 630.4
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 502	\$ 673.3
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 504	\$ 673.3
	Justification:	Upgrade interior finishes and create new suites.	
IL	O'Hare	Repair Interior Lighting Basewide	\$ 907.5
	Justification:	Repair inefficient interior lighting basewide.	
PA	Pittsburgh	Repair Aircraft Maintenance Building 418	\$ 721.0
	Justification:	Repair deteriorating facility to include exterior and utility systems.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1995 Cost
MI	Selfridge	Revitalize General Training Building 350	\$ 630.9
	Justification:	Revitalize old deteriorating facility.	
		Revitalize Group HQ Building 301	\$ 1,415.1
	Justification:	Revitalize interior finishes, electrical, and other utility systems. Renovate office areas for more effective administration operations.	
MA	Westover	M/R/A Building 1900	\$ 2,111.8
	Justification:		
		Repair Pharmacy Facility, Building 1301	\$ 713.9
	Justification:	Interior and exterior upgrade required due to facility deterioration and environmental requirements.	
PA	Willow Grove	M/R/A Headquarters Building 203	\$ 1,227.0
	Justification:	Maintain and repair interior finishes and utility systems. Work ensures efficient administration operations with lower facility maintenance costs.	
		M/R/A Building 202	\$ 1,470.0
	Justification:	Facility upgrade required due to old deteriorating systems and structure.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$1000) FY 1995 Cost
	M/R/A Hangar, Building 201		\$ 1,540.4
	Justification:	Repair old deteriorating interior and exterior finishes, roof, doors and windows. Work also includes utility upgrade.	
	M/R/A BCE Facility		\$ 563.2
	Justification:	Facility upgrade required due to old deteriorating systems and structure. Upgrade ensure proper secure storage for civil engineering supplies and materials.	
	TOTAL		\$24,868.6

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENTS BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$'(000) FY 1996 Cost
GA	Dobbins	M/R 22nd AF Headquarters	\$ 781.1
	Justification:	Maintain and repair interior finishes and utility systems.	
WI	Gen B Mitchell	Revitalize Maintenance Hangar	\$ 1,500.0
	Justification:	Replace deteriorating hangar doors and revitalize interior, exterior, and utility systems.	
WA	McChord	Revitalize Aeromedical Staging Facility	\$ 829.0
	Justification:	Revitalize deteriorating facility to meet mission needs.	
LA	New Orleans	M/R/A Hangar 4	\$ 600.0
	Justification:	Exterior and utility system upgrade required due to facility age and deterioration.	
NY	Niagara	Repair Base Roads	\$ 1,500.0
	Justification:	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	
MA	Westover	M/R/A Building 5600	\$ 595.7
	Justification:	Interior and exterior upgrade required due to facility deterioration and mission requirements.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1996 Cost
OH	Youngstown	Revitalize Base Roads and Parking Lots	\$ 2,500.0
	Justification:	Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking.	
		Revitalize Fire Suppression System, Facilities 302/305	\$ 2,550.0
	Justification:	Upgrade facility fire suppression systems for ensured personnel and material safety.	
	TOTAL		\$10,855.8

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENTS BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000) FY 1997 Cost</u>
WA	McChord	Revitalize Squad Operations Facility	\$ 963.0
		Justification: Revitalize deteriorating facility to meet mission needs.	
		Revitalize 446 Wing HQ Facility 1205	\$ 975.0
		Justification: Upgrade exterior, interior, and utility systems to control high maintenance costs.	
MN	Minneapolis St Paul	R/A Reserve Forces Operation and Training Facility Building 760	\$ 895.0
		Justification: Repair and alteration required due to facility age and deterioration.	
		TOTAL	\$ 2,833.0

DoD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(HISTORIC HOUSING COSTS)

	(\$0000)			
	FY 94	FY 95	FY 96	FY 97
HISTORIC BUILDINGS (Excluding Family Housing)				
A. No of Facilities:	0	\$ -0-	\$ -0-	\$ -0-
B. Minor Construction:	0	-0-	-0-	-0-
C. Major Repair (Projects Costing over \$25,000)	0	-0-	-0-	-0-
D. Recurring Maintenance (Projects Costing \$25,000 or under)	0	-0-	-0-	-0-
Grand Total:		\$ -0-	\$ -0-	\$ -0-